

**BUF Buffalo City - Table A1 Consolidated Budget Summary**

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b><u>Financial Performance</u></b>										
Property rates	872.354	858.852	972.680	1.421.961	1.417.161	1.417.161	1.417.161	1.552.051	1.676.215	1.766.731
Service charges	2.758.689	2.593.542	2.678.193	3.172.285	3.151.081	3.151.081	3.151.081	3.419.056	3.701.009	3.998.936
Investment revenue	154.706	148.011	126.690	140.961	140.631	140.631	140.631	110.025	114.434	121.295
Transfers recognised - operational	1.334.131	1.304.827	1.359.944	1.471.673	1.521.746	1.521.746	1.521.746	1.136.152	1.222.702	1.352.667
Other own revenue	342.320	372.514	359.897	310.342	333.400	333.400	333.400	925.725	983.950	1.049.188
<b>Total Revenue (excluding capital transfers and contributions)</b>	5.462.201	5.277.747	5.497.405	6.517.222	6.564.019	6.564.019	6.564.019	7.143.008	7.698.310	8.288.817
Employee costs	1.411.212	1.627.383	1.838.345	1.961.118	2.008.166	2.008.166	2.008.166	2.259.759	2.408.444	2.568.607
Remuneration of councillors	53.845	55.482	60.373	65.035	64.185	64.185	64.185	68.485	73.040	77.897
Depreciation & asset impairment	857.419	807.459	992.860	896.426	896.290	896.290	896.290	918.128	1.013.503	1.120.875
Finance charges	63.335	49.359	43.960	59.818	39.013	39.013	39.013	41.004	57.004	73.004
Materials and bulk purchases	1.426.744	1.558.514	1.635.797	1.784.885	1.775.363	1.775.363	1.775.363	2.010.702	2.171.192	2.294.186
Transfers and grants	240.922	43.173	41.840	60.526	70.626	70.626	70.626	48.175	50.394	52.786
Other expenditure	1.464.472	1.446.246	1.449.819	1.685.490	1.706.418	1.706.418	1.706.418	1.795.845	1.922.276	2.098.233
<b>Total Expenditure</b>	5.517.949	5.587.617	6.062.994	6.513.298	6.560.061	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587
<b>Surplus/(Deficit)</b>	(55.748)	(309.870)	(565.590)	3.924	3.958	3.958	3.958	911	2.459	3.231
Transfers and subsidies - capital (monetary allocations) (Na	670.394	669.780	930.588	803.900	1.003.052	1.003.052	1.003.052	974.549	1.004.298	1.085.231
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	614.646	359.911	364.998	807.825	1.007.010	1.007.010	1.007.010	975.460	1.006.757	1.088.462
Share of surplus/ (deficit) of associate	30.383	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	645.030	359.911	364.998	807.825	1.007.010	1.007.010	1.007.010	975.460	1.006.757	1.088.462
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
Transfers recognised - capital	670.394	669.780	834.431	803.900	1.003.052	1.003.052	1.003.052	1.039.831	1.056.808	1.137.992
Borrowing	–	–	–	69.000	–	–	–	69.582	189.352	176.867
Internally generated funds	513.695	611.492	495.814	880.242	1.096.048	1.096.048	1.096.048	628.000	690.000	740.000
<b>Total sources of capital funds</b>	1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
<b><u>Financial position</u></b>										
Total current assets	3.665.738	2.995.990	3.242.355	3.590.140	3.498.013	3.498.013	3.498.013	3.463.641	3.814.824	4.233.422
Total non current assets	13.633.832	16.267.774	18.808.564	20.089.293	20.435.387	20.435.387	20.435.387	20.818.954	21.862.596	22.869.580
Total current liabilities	1.588.602	1.310.000	1.649.095	1.394.977	1.393.284	1.483.672	1.483.672	1.716.206	1.824.975	1.966.201
Total non current liabilities	944.139	915.192	872.357	1.153.005	1.085.069	1.085.069	1.085.069	825.708	1.029.871	1.206.911
Community wealth/Equity	14.766.828	17.038.571	19.529.466	21.131.451	21.455.047	21.364.658	21.364.658	21.740.680	22.822.574	23.929.891

**BUF Buffalo City - Table A1 Consolidated Budget Summary**

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>1.394.471</b>	591.524	1.499.345	1.683.238	1.883.093	1.883.093	1.883.093	1.823.466	1.946.463	2.130.647
Net cash from (used) investing	<b>(1.169.766)</b>	(1.224.613)	(1.316.308)	(1.753.142)	(2.099.100)	(2.099.100)	(2.099.100)	(1.737.413)	(1.936.160)	(2.054.859)
Net cash from (used) financing	<b>(49.602)</b>	(50.709)	(47.642)	9.333	(57.974)	(57.974)	(57.974)	12.733	138.558	118.821
<b>Cash/cash equivalents at the year end</b>	<b>2.373.900</b>	1.690.102	1.825.497	1.643.284	1.551.516	1.551.516	1.551.516	1.650.302	1.799.164	1.993.773
<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>2.373.900</b>	1.690.102	1.825.497	1.643.284	1.551.516	1.551.516	1.551.516	1.650.302	1.799.164	1.993.773
Application of cash and investments	<b>275.211</b>	(128.776)	163.636	(271.276)	(266.616)	(176.403)	(176.403)	69.986	7.427	(95.636)
<b>Balance - surplus (shortfall)</b>	<b>2.098.689</b>	1.818.878	1.661.861	1.914.560	1.818.132	1.727.920	1.727.920	1.580.316	1.791.737	2.089.409
<b><u>Asset management</u></b>										
Asset register summary (WDV)	<b>13.311.710</b>	16.279.131	18.685.382	19.880.155	20.113.831	20.113.831	20.113.831	20.685.845	21.716.176	22.708.518
Depreciation	<b>857.418</b>	807.459	992.860	896.426	896.290	896.290	896.290	918.128	1.013.503	1.120.875
Renewal and Upgrading of Existing Assets	<b>–</b>	–	491.050	662.013	734.148	734.148	734.148	743.462	798.637	915.716
Repairs and Maintenance	<b>344.238</b>	378.998	355.294	493.616	425.143	425.143	425.143	392.583	431.971	475.303
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	<b>187.499</b>	–	161.852	416.587	416.587	416.587	444.231	444.231	480.022	515.920
Revenue cost of free services provided	<b>33.739</b>	98.766	33.089	180.375	180.375	180.375	197.543	197.543	213.347	224.867
<b><u>Households below minimum service level</u></b>										
Water:	2	1	1	5	5	5	4	4	3	2
Sanitation/sewerage:	26	20	20	43	43	43	40	40	38	36
Energy:	40	39	39	37	37	37	49	49	49	49
Refuse:	2	2	2	2	2	2	41	41	41	41

**BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><u>Revenue - Functional</u></b>										
<b><i>Governance and administration</i></b>		<b>2.034.609</b>	<b>2.018.637</b>	<b>2.114.963</b>	<b>2.538.086</b>	<b>2.534.132</b>	<b>2.534.132</b>	<b>2.729.981</b>	<b>2.910.936</b>	<b>3.090.674</b>
Executive and council		23.255	22.632	31.030	26.940	26.940	26.940	35.159	20.819	20.159
Finance and administration		1.944.995	1.985.497	2.083.934	2.511.147	2.507.193	2.507.193	2.694.822	2.890.117	3.070.515
Internal audit		66.360	10.508	–	–	–	–	–	–	–
<b><i>Community and public safety</i></b>		<b>331.234</b>	<b>457.855</b>	<b>374.737</b>	<b>293.677</b>	<b>436.918</b>	<b>436.918</b>	<b>608.124</b>	<b>783.482</b>	<b>799.593</b>
Community and social services		20.861	32.873	27.483	29.896	29.896	29.896	31.203	32.414	33.959
Sport and recreation		3.780	7.608	59.331	5.190	5.190	5.190	5.676	6.125	6.455
Public safety		113.972	126.221	72.639	98.778	98.778	98.778	175.724	189.606	199.845
Housing		192.193	290.848	215.250	159.786	303.026	303.026	395.491	555.305	559.300
Health		428	306	35	27	27	27	29	32	33
<b><i>Economic and environmental services</i></b>		<b>35.488</b>	<b>243.014</b>	<b>470.294</b>	<b>447.405</b>	<b>560.771</b>	<b>560.771</b>	<b>575.202</b>	<b>591.922</b>	<b>688.652</b>
Planning and development		22.073	33.653	119.042	200.005	258.671	258.671	367.180	377.607	399.484
Road transport		13.251	209.257	350.079	244.101	298.801	298.801	204.417	210.425	285.068
Environmental protection		165	104	1.174	3.299	3.299	3.299	3.605	3.890	4.100
<b><i>Trading services</i></b>		<b>3.027.797</b>	<b>3.180.201</b>	<b>3.436.783</b>	<b>4.014.827</b>	<b>4.008.124</b>	<b>4.008.124</b>	<b>4.174.601</b>	<b>4.384.276</b>	<b>4.761.409</b>
Energy sources		1.695.975	1.757.018	1.775.553	2.069.822	2.059.618	2.059.618	2.259.485	2.417.778	2.619.206
Water management		574.378	583.097	633.119	799.770	798.270	798.270	806.126	914.257	1.041.624
Waste water management		380.973	546.998	651.301	680.364	680.364	680.364	587.569	562.217	584.095
Waste management		376.470	293.087	376.809	464.872	469.872	469.872	521.421	490.023	516.484
<b><i>Other</i></b>	<b>4</b>	<b>733.850</b>	<b>47.821</b>	<b>31.215</b>	<b>27.126</b>	<b>27.126</b>	<b>27.126</b>	<b>29.650</b>	<b>31.993</b>	<b>33.720</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>6.162.978</b>	<b>5.947.527</b>	<b>6.427.992</b>	<b>7.321.123</b>	<b>7.567.071</b>	<b>7.567.071</b>	<b>8.117.558</b>	<b>8.702.608</b>	<b>9.374.048</b>
<b><u>Expenditure - Functional</u></b>										
<b><i>Governance and administration</i></b>		<b>972.580</b>	<b>1.012.527</b>	<b>1.298.654</b>	<b>1.354.222</b>	<b>1.426.214</b>	<b>1.426.214</b>	<b>1.500.467</b>	<b>1.582.739</b>	<b>1.690.934</b>
Executive and council		259.967	293.355	351.894	394.381	446.858	446.858	429.182	440.767	468.817
Finance and administration		452.579	494.998	937.116	944.722	964.201	964.201	1.056.121	1.125.879	1.205.036
Internal audit		260.033	224.174	9.644	15.119	15.155	15.155	15.164	16.094	17.081
<b><i>Community and public safety</i></b>		<b>734.365</b>	<b>693.786</b>	<b>617.898</b>	<b>586.469</b>	<b>629.649</b>	<b>629.649</b>	<b>990.791</b>	<b>1.106.137</b>	<b>1.227.143</b>
Community and social services		131.368	116.398	99.350	98.652	100.428	100.428	104.032	111.454	118.762
Sport and recreation		74.197	70.287	290.313	230.543	228.169	228.169	239.476	255.886	272.820
Public safety		281.242	302.304	86.798	108.256	107.208	107.208	401.328	428.858	458.924
Housing		216.633	171.503	105.092	107.401	151.834	151.834	201.210	262.092	326.421
Health		30.925	33.295	36.346	41.617	42.010	42.010	44.744	47.848	50.216

**BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><i>Economic and environmental services</i></b>		<b>845.402</b>	<b>968.765</b>	<b>962.249</b>	<b>1.071.729</b>	<b>1.050.302</b>	<b>1.050.302</b>	<b>831.640</b>	<b>878.605</b>	<b>961.299</b>
Planning and development		185.314	303.791	200.575	186.929	176.403	176.403	212.101	195.774	206.525
Road transport		552.458	543.622	738.605	863.159	852.197	852.197	596.715	658.408	728.643
Environmental protection		107.629	121.352	23.069	21.641	21.702	21.702	22.824	24.423	26.131
<b><i>Trading services</i></b>		<b>2.949.737</b>	<b>2.897.361</b>	<b>3.103.545</b>	<b>3.394.903</b>	<b>3.348.045</b>	<b>3.348.045</b>	<b>3.676.200</b>	<b>3.977.738</b>	<b>4.248.178</b>
Energy sources		1.584.721	1.666.907	1.854.018	1.989.513	1.972.248	1.972.248	2.262.563	2.449.000	2.597.988
Water management		654.617	601.544	623.453	641.479	605.923	605.923	615.516	667.516	726.961
Waste water management		376.260	326.508	303.305	455.370	455.538	455.538	436.078	475.269	511.505
Waste management		334.139	302.402	322.769	308.541	314.336	314.336	362.043	385.952	411.724
<b><i>Other</i></b>	<b>4</b>	<b>15.865</b>	<b>15.816</b>	<b>80.109</b>	<b>105.975</b>	<b>105.851</b>	<b>105.851</b>	<b>143.000</b>	<b>150.632</b>	<b>158.032</b>
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>5.517.949</b>	<b>5.588.255</b>	<b>6.062.456</b>	<b>6.513.298</b>	<b>6.560.061</b>	<b>6.560.061</b>	<b>7.142.098</b>	<b>7.695.852</b>	<b>8.285.587</b>
<b>Surplus/(Deficit) for the year</b>		<b>645.030</b>	<b>359.272</b>	<b>365.536</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>

**BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)**

[illegible]

BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Theatres</i>										
<i>Zoo's</i>		1.359	6.724	–						
Sport and recreation		3.780	7.608	59.331	5.190	5.190	5.190	5.676	6.125	6.455
<i>Beaches and Jetties</i>										
<i>Casinos, Racing, Gambling, Wagering</i>										
<i>Community Parks (including Nurseries)</i>					484	484	484	529	571	602
<i>Recreational Facilities</i>		3.780	7.608	59.331	4.706	4.706	4.706	5.147	5.554	5.853
<i>Sports Grounds and Stadiums</i>										
Public safety		113.972	126.221	72.639	98.778	98.778	98.778	175.724	189.606	199.845
<i>Civil Defence</i>		31.820	61.885							
<i>Cleansing</i>										
<i>Control of Public Nuisances</i>										
<i>Fencing and Fences</i>										
<i>Fire Fighting and Protection</i>		82.152	64.335	72.639	98.778	98.778	98.778	108.565	117.141	123.467
<i>Licensing and Control of Animals</i>										
<i>Police Forces, Traffic and Street Parking Control</i>								67.159	72.465	76.378
<i>Pounds</i>										
Housing		192.193	290.848	215.250	159.786	303.026	303.026	395.491	555.305	559.300
<i>Housing</i>		192.193	290.848	215.250	159.786	303.026	303.026	395.491	555.305	559.300
<i>Informal Settlements</i>										
Health		428	306	35	27	27	27	29	32	33
<i>Ambulance</i>										
<i>Health Services</i>		428	306	35	27	27	27	29	32	33
<i>Laboratory Services</i>										
<i>Food Control</i>										
<i>Health Surveillance and Prevention of Communicable Diseases</i>										
<i>Vector Control</i>										
<i>Chemical Safety</i>										
<b>Economic and environmental services</b>		35.488	243.014	470.294	447.405	560.771	560.771	575.202	591.922	688.652
Planning and development		22.073	33.653	119.042	200.005	258.671	258.671	367.180	377.607	399.484
<i>Billboards</i>										
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>					–	–	–			
<i>Central City Improvement District</i>						–	–			
<i>Development Facilitation</i>					–	–	–			
<i>Economic Development/Planning</i>			10.101	102.145	182.977	241.643	241.643	348.566	357.523	378.316
<i>Regional Planning and Development</i>					–	–	–			
<i>Town Planning, Building Regulations and Enforcement, and City</i>		22.073	23.551	16.897	17.028	17.028	17.028	18.613	20.084	21.168
<i>Project Management Unit</i>										
<i>Provincial Planning</i>										
<i>Support to Local Municipalities</i>										
Road transport		13.251	209.257	350.079	244.101	298.801	298.801	204.417	210.425	285.068
<i>Public Transport</i>		573	21.490		61.445	66.095	66.095			

BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Road and Traffic Regulation</i>	1		81	76.720						
<i>Roads</i>		82	187.686	273.359	182.656	232.706	232.706	204.417	210.425	285.068
<i>Taxi Ranks</i>		12.596								
Environmental protection		165	104	1.174	3.299	3.299	3.299	3.605	3.890	4.100
<i>Biodiversity and Landscape</i>		165								
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>			104	1.174	3.299	3.299	3.299	3.605	3.890	4.100
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
<b>Trading services</b>		3.027.797	3.180.201	3.436.783	4.014.827	4.008.124	4.008.124	4.174.601	4.384.276	4.761.409
Energy sources		1.695.975	1.757.018	1.775.553	2.069.822	2.059.618	2.059.618	2.259.485	2.417.778	2.619.206
<i>Electricity</i>		1.695.975	1.757.018	1.775.553	2.069.822	2.059.618	2.059.618	2.259.485	2.417.778	2.619.206
<i>Street Lighting and Signal Systems</i>										
<i>Nonelectric Energy</i>										
Water management		574.378	583.097	633.119	799.770	798.270	798.270	806.126	914.257	1.041.624
<i>Water Treatment</i>		574.378								
<i>Water Distribution</i>			583.097	633.119	799.770	798.270	798.270	806.126	914.257	1.041.624
<i>Water Storage</i>										
Waste water management		380.973	546.998	651.301	680.364	680.364	680.364	587.569	562.217	584.095
<i>Public Toilets</i>										
<i>Sewerage</i>		380.973	546.998	651.301	680.364	680.364	680.364	587.569	562.217	584.095
<i>Storm Water Management</i>										
<i>Waste Water Treatment</i>										
Waste management		376.470	293.087	376.809	464.872	469.872	469.872	521.421	490.023	516.484
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>		376.470	293.087	376.809	464.872	469.872	469.872	521.421	490.023	516.484
<i>Solid Waste Removal</i>										
<i>Street Cleaning</i>										
<b>Other</b>		733.850	47.821	31.215	27.126	27.126	27.126	29.650	31.993	33.720
Abattoirs										
Air Transport		713.933	24.462							
Forestry										
Licensing and Regulation										
Markets		19.917	23.358	31.215	27.126	27.126	27.126	29.650	31.993	33.720
Tourism										
<b>Total Revenue - Functional</b>	2	6.162.978	5.947.527	6.427.992	7.321.123	7.567.071	7.567.071	8.117.558	8.702.608	9.374.048
<b>Expenditure - Functional</b>										
<b>Municipal governance and administration</b>		972.580	1.012.527	1.298.654	1.354.222	1.426.214	1.426.214	1.500.467	1.582.739	1.690.934
Executive and council		259.967	293.355	351.894	394.381	446.858	446.858	429.182	440.767	468.817
<i>Mayor and Council</i>		185.084	203.993	203.448	238.831	283.237	283.237	270.263	288.447	308.760



BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Municipal Manager, Town Secretary and Chief Executive</i>		74.883	89.362	148.446	155.550	163.621	163.621	158.919	152.320	160.057
Finance and administration		452.579	494.998	937.116	944.722	964.201	964.201	1.056.121	1.125.879	1.205.036
<i>Administrative and Corporate Support</i>					49.943	47.420	47.420	54.528	56.065	59.624
<i>Asset Management</i>					4.067	4.067	4.067	3.792	4.002	4.223
<i>Finance</i>		452.579	494.998	937.116	473.243	497.409	497.409	553.730	590.851	625.892
<i>Fleet Management</i>					63.761	60.982	60.982	61.542	66.775	72.274
<i>Human Resources</i>					98.057	98.313	98.313	107.791	114.561	120.369
<i>Information Technology</i>					27.732	27.559	27.559	28.766	31.073	33.573
<i>Legal Services</i>					20.360	27.133	27.133	28.738	30.090	31.863
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>					–	846	846	–	–	–
<i>Property Services</i>					181.390	173.017	173.017	187.333	200.576	223.215
<i>Risk Management</i>						–	–			
<i>Security Services</i>						–	–			
<i>Supply Chain Management</i>					26.169	27.454	27.454	29.902	31.886	34.003
<i>Valuation Service</i>										
Internal audit		260.033	224.174	9.644	15.119	15.155	15.155	15.164	16.094	17.081
<i>Governance Function</i>		260.033	224.174	9.644	15.119	15.155	15.155	15.164	16.094	17.081
<b>Community and public safety</b>		<b>734.365</b>	<b>693.786</b>	<b>617.898</b>	<b>586.469</b>	<b>629.649</b>	<b>629.649</b>	<b>990.791</b>	<b>1.106.137</b>	<b>1.227.143</b>
Community and social services		<b>131.368</b>	<b>116.398</b>	<b>99.350</b>	<b>98.652</b>	<b>100.428</b>	<b>100.428</b>	<b>104.032</b>	<b>111.454</b>	<b>118.762</b>
<i>Aged Care</i>										
<i>Agricultural</i>										
<i>Animal Care and Diseases</i>										
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		33.037	32.493	34.823	39.211	39.278	39.278	39.865	42.699	45.119
<i>Child Care Facilities</i>						–	–			
<i>Community Halls and Facilities</i>		21.180	18.886	27.156	21.951	21.413	21.413	22.354	24.100	25.961
<i>Consumer Protection</i>						–	–			
<i>Cultural Matters</i>						–	–			
<i>Disaster Management</i>					5.971	5.981	5.981	6.126	6.586	7.070
<i>Education</i>						–	–			
<i>Indigenous and Customary Law</i>						–	–			
<i>Industrial Promotion</i>						–	–			
<i>Language Policy</i>						–	–			
<i>Libraries and Archives</i>		19.568	23.407	33.148	31.519	33.756	33.756	35.685	38.069	40.613
<i>Literacy Programmes</i>										
<i>Media Services</i>										
<i>Museums and Art Galleries</i>										
<i>Population Development</i>										
<i>Provincial Cultural Matters</i>										
<i>Theatres</i>										
<i>Zoo's</i>		57.583	41.613	4.223						
Sport and recreation		<b>74.197</b>	<b>70.287</b>	<b>290.313</b>	<b>230.543</b>	<b>228.169</b>	<b>228.169</b>	<b>239.476</b>	<b>255.886</b>	<b>272.820</b>
<i>Beaches and Jetties</i>		–								



BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Casinos, Racing, Gambling, Wagering		–								
Community Parks (including Nurseries)		74.197	70.287	290.313	137.071	134.082	134.082	138.733	148.053	157.413
Recreational Facilities		–			93.472	94.087	94.087	100.743	107.833	115.408
Sports Grounds and Stadiums		–								
Public safety		281.242	302.304	86.798	108.256	107.208	107.208	401.328	428.858	458.924
Civil Defence		195.860	10.033							
Cleansing		–								
Control of Public Nuisances		–								
Fencing and Fences		–								
Fire Fighting and Protection		85.382	86.118	86.798	108.256	107.208	107.208	115.467	123.928	132.715
Licensing and Control of Animals			206.152					285.861	304.930	326.209
Police Forces, Traffic and Street Parking Control										
Pounds										
Housing		216.633	171.503	105.092	107.401	151.834	151.834	201.210	262.092	326.421
Housing		216.633	171.503	105.092	107.401	151.834	151.834	201.210	262.092	326.421
Informal Settlements										
Health		30.925	33.295	36.346	41.617	42.010	42.010	44.744	47.848	50.216
Ambulance										
Health Services		30.925	33.295	36.346	41.617	42.010	42.010	44.744	47.848	50.216
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable Diseases										
Vector Control										
Chemical Safety										
Economic and environmental services		845.402	968.765	962.249	1.071.729	1.050.302	1.050.302	831.640	878.605	961.299
Planning and development		185.314	303.791	200.575	186.929	176.403	176.403	212.101	195.774	206.525
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)					18.467	19.347	19.347	19.878	20.780	22.057
Central City Improvement District						–	–			
Development Facilitation					–	–	–	–	–	–
Economic Development/Planning		39.107	54.410	109.902	110.040	99.242	99.242	130.680	108.719	114.245
Regional Planning and Development						–	–			
Town Planning, Building Regulations and Enforcement, and City		146.207	249.382	90.674	58.422	57.814	57.814	61.543	66.275	70.223
Project Management Unit										
Provincial Planning										
Support to Local Municipalities										
Road transport		552.458	543.622	738.605	863.159	852.197	852.197	596.715	658.408	728.643
Public Transport		21.271	10.175		264.392	263.591	263.591			
Road and Traffic Regulation			14.593	241.421						
Roads		531.187	518.854	497.184	598.768	588.605	588.605	596.715	658.408	728.643
Taxi Ranks										
Environmental protection		107.629	121.352	23.069	21.641	21.702	21.702	22.824	24.423	26.131

BUF Buffalo City - Table A2 Consolidated Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Biodiversity and Landscape</i>		107.629								
<i>Coastal Protection</i>										
<i>Indigenous Forests</i>										
<i>Nature Conservation</i>			121.352	23.069	21.641	21.702	21.702	22.824	24.423	26.131
<i>Pollution Control</i>										
<i>Soil Conservation</i>										
<b>Trading services</b>		2.949.737	2.897.361	3.103.545	3.394.903	3.348.045	3.348.045	3.676.200	3.977.738	4.248.178
Energy sources		1.584.721	1.666.907	1.854.018	1.989.513	1.972.248	1.972.248	2.262.563	2.449.000	2.597.988
<i>Electricity</i>		1.584.721	1.666.907	1.854.018	1.989.513	1.972.248	1.972.248	2.262.563	2.449.000	2.597.988
<i>Street Lighting and Signal Systems</i>										
<i>Nonelectric Energy</i>										
Water management		654.617	601.544	623.453	641.479	605.923	605.923	615.516	667.516	726.961
<i>Water Treatment</i>										
<i>Water Distribution</i>		654.617	601.544	623.453	641.479	605.923	605.923	615.516	667.516	726.961
<i>Water Storage</i>										
Waste water management		376.260	326.508	303.305	455.370	455.538	455.538	436.078	475.269	511.505
<i>Public Toilets</i>										
<i>Sewerage</i>		376.260	326.508	303.305	455.370	455.538	455.538	436.078	475.269	511.505
<i>Storm Water Management</i>										
<i>Waste Water Treatment</i>										
Waste management		334.139	302.402	322.769	308.541	314.336	314.336	362.043	385.952	411.724
<i>Recycling</i>										
<i>Solid Waste Disposal (Landfill Sites)</i>		334.139	302.402	322.769	308.541	314.336	314.336	362.043	385.952	411.724
<i>Solid Waste Removal</i>										
<i>Street Cleaning</i>										
<b>Other</b>		15.865	15.816	80.109	105.975	105.851	105.851	143.000	150.632	158.032
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets		15.865	15.816	55.230	82.631	82.440	82.440	119.012	125.124	130.907
Tourism				24.879	23.344	23.411	23.411	23.987	25.508	27.126
<b>Total Expenditure - Functional</b>	3	5.517.949	5.588.255	6.062.456	6.513.298	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587
<b>Surplus/(Deficit) for the year</b>		645.030	359.272	365.536	807.825	1.007.010	1.007.010	975.460	1.006.757	1.088.462

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Revenue by Vote</b>	1									
Vote 01 - Directorate - Executive Support Services		383	2.300	1.138	–	846	846	–	–	–
Vote 02 - Directorate - Municipal Manager		22.871	20.261	30.698	26.940	26.940	26.940	34.559	20.172	19.476
Vote 03 - Directorate - Human Settlement		192.193	290.857	215.250	159.786	303.026	303.026	395.491	555.305	559.300
Vote 04 - Directorate - Chief Financial Officer		2.624.429	1.981.746	2.059.790	2.492.463	2.487.663	2.487.663	2.671.898	2.865.294	3.045.291
Vote 05 - Directorate - Corporate Services		6.667	10.478	11.830	10.801	10.801	10.801	14.901	16.165	16.099
Vote 06 - Directorate - Infrastructure Services		2.744.983	3.098.517	3.333.333	3.732.612	3.770.958	3.770.958	3.857.597	4.104.678	4.529.993
Vote 07 - Directorate - Spatial Planning And Development		22.646	47.760	109.077	195.565	221.001	221.001	314.111	334.530	354.956
Vote 08 - Directorate - Health / Public Safety & Emergency Se		126.995	126.408	149.394	160.250	164.900	164.900	175.754	189.638	199.879
Vote 09 - Directorate - Municipal Services		401.893	333.671	464.796	503.257	508.257	508.257	561.905	532.452	560.998
Vote 10 - Directorate - Economic Development & Agencies		19.917	33.460	53.225	39.449	72.679	72.679	91.342	84.374	88.055
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	2	<b>6.162.978</b>	<b>5.945.459</b>	<b>6.428.530</b>	<b>7.321.123</b>	<b>7.567.071</b>	<b>7.567.071</b>	<b>8.117.558</b>	<b>8.702.608</b>	<b>9.374.048</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 01 - Directorate - Executive Support Services		177.703	203.993	229.773	275.413	318.883	318.883	308.243	326.450	349.019
Vote 02 - Directorate - Municipal Manager		72.883	89.362	176.395	191.028	205.908	205.908	124.676	115.223	120.216
Vote 03 - Directorate - Human Settlement		216.633	171.503	105.092	107.401	151.834	151.834	201.210	262.092	326.421
Vote 04 - Directorate - Chief Financial Officer		505.675	593.044	581.080	503.480	528.930	528.930	587.424	626.738	664.119
Vote 05 - Directorate - Corporate Services		137.998	158.063	124.686	157.617	157.841	157.841	251.127	267.757	284.148
Vote 06 - Directorate - Infrastructure Services		3.230.074	3.074.222	3.348.091	3.748.890	3.683.296	3.683.296	3.972.415	4.316.969	4.637.371
Vote 07 - Directorate - Spatial Planning And Development		173.858	281.373	293.906	305.497	286.893	286.893	318.067	324.575	355.327
Vote 08 - Directorate - Health / Public Safety & Emergency Se		297.183	335.599	368.787	420.235	418.791	418.791	452.199	483.292	516.210
Vote 09 - Directorate - Municipal Services		649.970	610.438	731.278	653.407	658.654	658.654	722.249	771.130	822.367
Vote 10 - Directorate - Economic Development & Agencies		55.972	70.226	103.906	150.330	149.032	149.032	204.489	201.628	210.388
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
<b>Total Expenditure by Vote</b>	2	<b>5.517.949</b>	<b>5.587.822</b>	<b>6.062.994</b>	<b>6.513.298</b>	<b>6.560.061</b>	<b>6.560.061</b>	<b>7.142.098</b>	<b>7.695.852</b>	<b>8.285.587</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>645.030</b>	<b>357.637</b>	<b>365.536</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>Revenue by Vote</b>	1									
<b>Vote 01 - Directorate - Executive Support Services</b>		383	2.300	1.138	–	846	846	–	–	–
01.1 - Office Of The Hod Executive Support Services		262	2.068	45	–	–	–			
01.2 - Communication / Marketing / International & Interg		–		–	–	–	–			
01.3 - International & Intergovernmental Relations		116		–	–	–	–			
01.4 - Communication & Marketing				717	–	846	846			
01.5 - Idp & Budget Integration				–	–	–	–			
01.6 - Gis				–	–	–	–			
01.7 - Iemp & Sustainable Development				90	–	–	–			
01.8 - Political Office Administration				–	–	–	–			
01.9 - Office Of The Chief Whip		1		–	–	–	–			
01.10 - Office Of The Deputy Executive Mayor				–	–	–	–			
01.11 - Office Of The Executive Mayor			232	229	–	–	–			
01.12 - Office Of The Speaker				57	–	–	–			
01.13 - Mpac				–	–	–	–			
01.14 - Sports Services & Special Programmes				–	–	–	–			
01.15 - Special Programmes		5		–	–	–	–			
01.16 - Sports Services				–	–	–	–			
<b>Vote 02 - Directorate - Municipal Manager</b>		22.871	20.261	30.698	26.940	26.940	26.940	34.559	20.172	19.476
2.1 - Office Of The City Manager		22.774	20.261	30.698	26.940	26.940	26.940	34.559	20.172	19.476
2.2 - Information / Technology & Support					–	–	–			
2.3 - Development And Investment					–	–	–			
2.4 - Governance & Internal Auditing					–	–	–			
2.5 - Information / Knowledge Management / Research & Po					–	–	–			
2.6 - Legal Services & Municipal Court		97			–	–	–			
#REF!										
#REF!										
#REF!										
#REF!										
<b>Vote 03 - Directorate - Human Settlement</b>		192.193	290.857	215.250	159.786	303.026	303.026	395.491	555.305	559.300
03.1 - Office Of The Hod Of Human Settlement		53	9		–	–	–			
03.2 - Housing Delivery & Implementation		192.140	290.848	215.250	159.786	303.026	303.026	395.491	555.305	559.300

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Vote 04 - Directorate - Chief Financial Officer</b>		<b>2.624.429</b>	<b>1.981.746</b>	<b>2.059.790</b>	<b>2.492.463</b>	<b>2.487.663</b>	<b>2.487.663</b>	<b>2.671.898</b>	<b>2.865.294</b>	<b>3.045.291</b>
04.1 - Office Of The Hod Of Finance		645.543	588.541	586.423	654.016	654.082	654.082	656.693	693.606	744.723
04.2 - Budget & Treasury Management		1.194	1.254	1.300	1.150	1.084	1.084	1.000	1.000	1.000
04.3 - Treasury / Bank Control & Cash Management				–	–	–	–			
04.4 - Corporate Asset Management				–	–	–	–			
04.5 - Expenditure & Payments Management				3.394	–	–	–			
04.6 - Asset Financial Management		1.995		–						
04.7 - Creditors				–	–	–	–			
04.8 - Payroll & Benefits		1.791	2.051	2.463	2.503	2.503	2.503	2.736	2.952	3.111
04.9 - Vat / Leases & Payments				–	–	–	–	–	–	–
04.10 - Financial Reporting			2.567	3.835	2.515	2.515	2.515	2.748	2.966	3.126
04.11 - Financial Statements				–	–	–	–			
04.12 - Grant Administration				–	–	–	–			
04.13 - Revenue Management		356.548	370.450	381.986	257.489	257.489	257.489	289.292	307.712	335.289
04.14 - Accounts Management & Revenue Control		18.769	28.883	37.387	25.762	25.762	25.762	28.223	30.559	32.913
04.15 - Coastal Revenue Management			1	–	–	–	–			
04.16 - Customer Relations (Call Centre)				–	–	–	–			
04.17 - Inland Revenue Management				–	–	–	–			
04.18 - Midland Revenue Management				–	–	–	–			
04.19 - Rates & Valuations		927.360	987.134	1.041.802	1.548.429	1.543.629	1.543.629	1.690.552	1.825.793	1.924.386
04.20 - Strategy & Operations				–	–	–	–	–	–	–
04.21 - Supply Chain Management		835	866	1.201	599	599	599	654	706	744
04.22 - Logistics / Warehousing & Disposal		670.394		–	–	–	–			
<b>Vote 05 - Directorate - Corporate Services</b>		<b>6.667</b>	<b>10.478</b>	<b>11.830</b>	<b>10.801</b>	<b>10.801</b>	<b>10.801</b>	<b>14.901</b>	<b>16.165</b>	<b>16.099</b>
05.1 - Office Of The Hod Corporate Services				–	–	–	–			
05.2 - Corporate Support Services				–	–	–	–			
05.3 - Administrative & Corporate Support				–	1	1	1	1	1	1
05.4 - Auxilliary / Records & Decision Tracking And Telec				–	–	–	–	–	–	–
05.5 - Information / Technology & Support								600	647	682
05.6 - Hr Performance & Development				–	–	–	–	–	–	–
05.7 - Human Resources Management		4.358	6.791	8.715	10.800	10.800	10.800	11.300	12.517	12.416
05.8 - Administrative Support				–	–	–	–	–	–	–
05.9 - Employee Relations				–	–	–	–	–	–	–
05.10 - Organisational Development		2.309	3.687	3.115	–	–	–	3.000	3.000	3.000

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>2.744.983</b>	<b>3.098.517</b>	<b>3.333.333</b>	<b>3.732.612</b>	<b>3.770.958</b>	<b>3.770.958</b>	<b>3.857.597</b>	<b>4.104.678</b>	<b>4.529.993</b>
06.1 - Office Of The Hod Of Infrastructure Services		18	21	2	264	264	264	288	311	328
06.2 - Electrical & Energy Services		1.761.004	1.749.555	1.742.448	2.047.358	2.026.154	2.026.154	2.221.196	2.407.467	2.608.878
06.3 - Customer Services & Revenue Protection				–	–	–	–	–	–	–
06.4 - Electrical Development / Contracts & Assets			26.582	33.104	22.200	33.200	33.200	38.000	10.000	10.000
06.5 - Electrical Distribution		9.763		–	–	–	–	–	–	–
06.6 - Roads / Piu & Construction				–	837	837	837	914	987	1.040
06.7 - Construction		27		–	3	3	3	3	4	4
06.8 - Project Implementation Unit				–	–	–	–	–	–	–
06.9 - Roads		56	187.686	273.359	181.816	231.866	231.866	203.499	209.435	284.024
06.10 - Sanitation		395.157	547.163	651.301	680.364	680.364	680.364	587.569	562.217	584.095
06.11 - Scientific Services		0	339	224	145	8.645	8.645	159	171	180
06.12 - Water Services		519.285	587.171	632.895	799.624	789.624	789.624	805.968	914.086	1.041.444
06.13 - Fleet Services & Plant		59.675		–	–	–	–			
06.14 - Workshops				–	–	–	–			
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>22.646</b>	<b>47.760</b>	<b>109.077</b>	<b>195.565</b>	<b>221.001</b>	<b>221.001</b>	<b>314.111</b>	<b>334.530</b>	<b>354.956</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin				–	–	–	–			
07.2 - Development Planning		1.482		–	–	–	–			
07.3 - Architecture		8.679	9.981	13.660	14.775	14.775	14.775	16.151	17.427	18.368
07.4 - City & Regional Planning			1.918	3.221	2.112	2.112	2.112	2.309	2.491	2.626
07.5 - Geomatics		5	14	16	141	141	141	154	166	175
07.6 - Property Management				–	–	–	–			
07.7 - Building Maintenance		1.179		–	–	–	–			
07.8 - Estate Management		–	1.112	6.431	1.615	1.615	1.615	1.767	1.907	2.010
07.9 - Property Disposal & Acquisition		10.728	13.165	(14.503)	6.267	6.267	6.267	6.856	7.398	7.797
07.10 - Transport Planning & Operations		10	81	99.652	166.165	182.565	182.565	281.966	299.846	318.399
07.11 - Integrated Public Transport Network Implementation		–	–							
07.12 - Integrated Public Transport Network Operations		–	–	600	4.489	13.525	13.525	4.908	5.296	5.582
07.13 - Traffic Management & Safety		563	21.490	–	–	–	–			
07.14 - Township Regeneration		–	–	–	–	–	–			
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>126.995</b>	<b>126.408</b>	<b>149.394</b>	<b>160.250</b>	<b>164.900</b>	<b>164.900</b>	<b>175.754</b>	<b>189.638</b>	<b>199.879</b>
08.1 - Office Of The Hod Of Health / Public Safety & Emer				–	–	–	–			
08.2 - Emergency Services			262	–	–	–	–			
08.3 - Disaster Management				–	–	–	–			
08.4 - Fire & Rescue		82.152	64.335	72.639	98.778	98.778	98.778	108.565	117.141	123.467
08.5 - Municipal Health Services		428	44	35	27	27	27	29	32	33



**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
08.6 - Public Safety & Protection Services		–	41	312	45	(0)	(0)	(0)	(0)	(0)
08.7 - Law Enforcement Services		36	1	2	25	25	25	28	30	32
08.8 - Traffic Services		44.379	61.725	76.406	61.375	66.070	66.070	67.132	72.435	76.347
<b>Vote 09 - Directorate - Municipal Services</b>		<b>401.893</b>	<b>333.671</b>	<b>464.796</b>	<b>503.257</b>	<b>508.257</b>	<b>508.257</b>	<b>561.905</b>	<b>532.452</b>	<b>560.998</b>
09.1 - Office Of The Hod Of Municipal Services		9	2.034	–	2	2	2	3	3	3
09.2 - Community Amenities		–		0	9	9	9	10	11	11
09.3 - Libraries		9.935	15.258	15.418	16.905	16.905	16.905	17.001	17.090	17.807
09.4 - Halls		1.405	1.520	1.743	2.039	2.039	2.039	2.231	2.407	2.537
09.5 - Recreation		3.779	3.261	25.594	4.581	4.581	4.581	3.349	3.613	3.808
09.6 - Sports Facilities		166	4.347	33.618	116	116	116	–	–	–
09.7 - Parks / Cemtries & Conservation		–		–	–	–	–			
09.8 - Cemtries & Crematoria		8.162	9.371	10.322	10.952	10.952	10.952	11.971	12.917	13.614
09.9 - Conservation		–	4.690	1.174	3.299	3.299	3.299	3.605	3.890	4.100
09.10 - Parks: Coastal		1.350	104	118	484	484	484	529	571	602
09.11 - Parks: Midland		–		–	–	–	–			
09.12 - Solid Waste Management		–	0	–	2	2	2	2	2	2
09.13 - Cleansing & Refuse Removal: Coastal		357.124	286.481	327.516	423.472	423.472	423.472	447.337	483.124	509.213
09.14 - Cleansing & Refuse Removal: Inland		–	–	–	–	–	–	–	–	–
09.15 - Cleansing & Refuse Removal: Midland		–	–	–	–	–	–	–	–	–
09.16 - Landfills & Transfer Stations		19.963	6.605	49.293	41.396	46.396	46.396	74.079	6.894	7.266
09.17 - Sport And Recreational Facilities								–	–	–
09.18 - Recreation Facilities								1.662	1.793	1.890
09.19 - Sport Facilities		–	–	–	–	–	–	126	136	144



**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Vote 10 - Directorate - Economic Development &amp; Agencie</b>	2	<b>19.917</b>	<b>33.460</b>	<b>53.225</b>	<b>39.449</b>	<b>72.679</b>	<b>72.679</b>	<b>91.342</b>	<b>84.374</b>	<b>88.055</b>
10.1 - Office Of The Hod Of Economic Development & Agenc		–	10.101	8.009	12.323	–	–			
10.2 - Fresh Produce Market		19.917	23.358	23.206	27.126	27.126	27.126	29.650	31.993	33.720
10.3 - Tourism / Arts / Culture & Heritage				–	–	–	–	–	–	–
10.4 - Trade / Industry & Rural Agrarian				–	–	–	–	–	–	–
10.5 - Bcm Development Agency				22.010	–	45.553	45.553	61.692	52.381	54.335
<b>Vote 11 - [NAME OF VOTE 11]</b>		–	–	–	–	–	–	–	–	–
<b>Vote 12 - [NAME OF VOTE 12]</b>		–	–	–	–	–	–	–	–	–
<b>Vote 13 - [NAME OF VOTE 13]</b>		–	–	–	–	–	–	–	–	–
<b>Vote 14 - [NAME OF VOTE 14]</b>		–	–	–	–	–	–	–	–	–
<b>Vote 15 - [NAME OF VOTE 15]</b>		–	–	–	–	–	–	–	–	–
<b>Total Revenue by Vote</b>	<b>2</b>	<b>6.162.978</b>	<b>5.945.459</b>	<b>6.428.530</b>	<b>7.321.123</b>	<b>7.567.071</b>	<b>7.567.071</b>	<b>8.117.558</b>	<b>8.702.608</b>	<b>9.374.048</b>

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Expenditure by Vote</b>	<b>1</b>									
<b>Vote 01 - Directorate - Executive Support Services</b>		<b>177.703</b>	<b>203.993</b>	<b>229.773</b>	<b>275.413</b>	<b>318.883</b>	<b>318.883</b>	<b>308.243</b>	<b>326.450</b>	<b>349.019</b>
01.1 - Office Of The Hod Executive Support Services		50.395	71.688	84.890	76.535	107.581	107.581	74.553	79.353	84.469
01.2 - Communication / Marketing / International & Interg		1.835	2.279	4.467	3.425	3.636	3.636	3.851	4.115	4.396
01.3 - International & Intergovernmental Relations		14.711	8.434	8.369	14.690	11.816	11.816	14.250	13.108	13.806
01.4 - Communication & Marketing				717	–	846	846	–	–	–
01.5 - Idp & Budget Integration		9.588	10.488	9.101	12.022	14.362	14.362	14.808	15.710	16.668
01.6 - Gis		1.212	1.329	1.222	3.056	1.569	1.569	1.578	1.676	1.780
01.7 - Iemp & Sustainable Development			8.082	2.936	3.390	3.416	3.416	3.492	3.394	3.609
01.8 - Political Office Administration		2.479	8.932	14.624	31.872	37.462	37.462	52.931	56.977	61.492
01.9 - Office Of The Chief Whip		–	3.402	1.844	3.101	3.101	3.101	3.074	3.274	3.489
01.10 - Office Of The Deputy Executive Mayor		31.664	1.686	983	2.715	2.715	2.715	2.696	2.863	3.041
01.11 - Office Of The Executive Mayor		–	22.933	11.419	11.823	15.223	15.223	13.934	14.750	15.615
01.12 - Office Of The Speaker		59.246	51.202	7.352	86.851	89.451	89.451	92.388	98.661	106.089
01.13 - Mpac			3.615	66.477	3.857	4.062	4.062	4.520	4.790	5.077
01.14 - Sports Services & Special Programmes			1.482	958	11.248	11.447	11.447	12.290	13.107	13.978
01.15 - Special Programmes		6.573	8.129	9.908	8.619	10.285	10.285	8.501	9.004	9.537
01.16 - Sports Services			315	4.505	2.211	1.911	1.911	5.377	5.667	5.973
<b>Vote 02 - Directorate - Municipal Manager</b>		<b>72.883</b>	<b>89.362</b>	<b>176.395</b>	<b>191.028</b>	<b>205.908</b>	<b>205.908</b>	<b>124.676</b>	<b>115.223</b>	<b>120.216</b>
2.1 - Office Of The City Manager		53.481	49.306	65.968	57.649	62.398	62.398	75.711	63.642	65.518
2.2 - Information / Technology & Support			9.763	73.386	89.049	88.349	88.349	–	–	–
2.3 - Development And Investment				–	–	–	–			
2.4 - Governance & Internal Auditing		5.951	6.827	9.644	15.119	15.155	15.155	15.164	16.094	17.081
2.5 - Information / Knowledge Management / Research & Po			6.529	9.092	8.852	12.874	12.874	5.063	5.397	5.753
2.6 - Legal Services & Municipal Court		13.450	16.937	18.304	20.360	27.133	27.133	28.738	30.090	31.863
#REF!										
#REF!										
#REF!										
#REF!										
<b>Vote 03 - Directorate - Human Settlement</b>		<b>216.633</b>	<b>171.503</b>	<b>105.092</b>	<b>107.401</b>	<b>151.834</b>	<b>151.834</b>	<b>201.210</b>	<b>262.092</b>	<b>326.421</b>
03.1 - Office Of The Hod Of Human Settlement		4.430	4.433	5.819	6.942	7.407	7.407	9.988	10.670	11.399
03.2 - Housing Delivery & Implementation		212.203	167.070	99.273	100.459	144.426	144.426	191.222	251.422	315.022

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 04 - Directorate - Chief Financial Officer		505.675	593.044	581.080	503.480	528.930	528.930	587.424	626.738	664.119
04.1 - Office Of The Hod Of Finance		87.395	37.331	6.334	19.503	17.449	17.449	14.787	16.002	16.764
04.2 - Budget & Treasury Management		16.066	16.236	13.881	27.525	25.500	25.500	46.158	49.377	52.267
04.3 - Treasury / Bank Control & Cash Management			–	–	–	–	–	–	–	–
04.4 - Corporate Asset Management		41.912	3.842	2.699	4.067	4.067	4.067	3.792	4.002	4.223
04.5 - Expenditure & Payments Management		54.075	37.186	24.331	31.636	32.320	32.320	33.399	35.533	37.805
04.7 - Creditors					–	–	–			
04.8 - Payroll & Benefits		27.290	51.496	37.158	5.191	15.545	15.545	36.368	38.784	41.361
04.9 - Vat / Leases & Payments			9.765	10.828	10.675	10.741	10.741	11.444	12.206	13.018
04.10 - Financial Reporting			31.109	26.064	35.848	39.144	39.144	35.606	37.527	39.551
04.11 - Financial Statements				–	–	–	–			
04.12 - Grant Administration				–	–	–	–			
04.13 - Revenue Management		80.919	60.414	64.059	67.810	64.831	64.831	68.192	72.215	76.504
04.14 - Accounts Management & Revenue Control		37.909	46.754	50.522	56.707	58.253	58.253	63.266	67.219	71.423
04.15 - Coastal Revenue Management		19.403	49.006	62.771	57.540	57.111	57.111	57.519	61.257	65.240
04.16 - Customer Relations (Call Centre)			21.658	30.972	22.519	33.494	33.494	26.952	28.054	29.517
04.17 - Inland Revenue Management				–	–	629	629	553	583	615
04.18 - Midland Revenue Management				–	1.700	4.032	4.032	3.719	3.920	4.131
04.19 - Rates & Valuations		112.158	199.283	210.339	124.553	126.102	126.102	142.698	154.239	162.836
04.20 - Strategy & Operations		6.703	7.641	7.657	12.036	12.258	12.258	13.068	13.935	14.860
04.21 - Supply Chain Management		21.846	21.323	33.466	26.169	27.454	27.454	29.902	31.886	34.003
04.22 - Logistics / Warehousing & Disposal				–	–	–	–			
Vote 05 - Directorate - Corporate Services		137.998	158.063	124.686	157.617	157.841	157.841	251.127	267.757	284.148
05.1 - Office Of The Hod Corporate Services		2.998	4.216	4.068	18.549	18.395	18.395	22.402	23.900	25.499
05.2 - Corporate Support Services		171	165	195	224	224	224	212	225	239
05.3 - Administrative & Corporate Support		9.467	10.038	10.985	13.055	13.349	13.349	13.812	14.718	15.684
05.4 - Auxilliary / Records & Decision Tracking And Telec		63.274	67.774	29.385	27.732	27.559	27.559	28.766	31.073	33.573
05.5 - Information / Technology & Support								78.145	83.281	88.786
05.6 - Hr Performance & Development				–	–	–	–	–	–	–
05.7 - Human Resources Management		36.316	35.750	36.001	49.074	51.909	51.909	53.453	57.311	60.024
05.8 - Administrative Support		–	3.852	6.005	5.382	5.448	5.448	5.769	6.152	6.562
05.9 - Employee Relations		5.209	5.965	6.635	8.195	8.221	8.221	8.736	9.314	9.930
05.10 - Organisational Development		20.563	30.303	31.413	35.405	32.736	32.736	39.833	41.784	43.853
Vote 06 - Directorate - Infrastructure Services		3.230.074	3.074.222	3.348.091	3.748.890	3.683.296	3.683.296	3.972.415	4.316.969	4.637.371
06.1 - Office Of The Hod Of Infrastructure Services		19.352	20.329	21.579	22.902	22.155	22.155	31.901	34.609	37.452

**BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A**

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
06.2 - Electrical & Energy Services		1.414.420	1.371.946	1.646.362	1.666.478	1.673.106	1.673.106	1.949.367	2.108.303	2.227.581
06.3 - Customer Services & Revenue Protection		8.007	8.617	9.589	9.982	9.731	9.731	10.120	10.778	11.480
06.4 - Electrical Development / Contracts & Assets		90.537	105.809	98.667	160.263	138.686	138.686	136.034	149.734	164.622
06.5 - Electrical Distribution		62.926	74.832	77.821	129.887	128.570	128.570	135.141	145.576	156.852
06.6 - Roads / Piu & Construction		–	335.464	332.050	17.183	17.340	17.340	18.059	19.314	20.659
06.7 - Construction		8.260	10.432	28.627	22.419	22.598	22.598	23.531	25.430	27.488
06.8 - Project Implementation Unit		402.792	13.466	14.422	16.003	16.197	16.197	17.236	18.387	19.614
06.9 - Roads		100.106	159.492	122.085	543.163	532.470	532.470	537.887	595.277	660.881
06.10 - Sanitation		368.775	326.508	303.305	455.370	455.538	455.538	436.078	475.269	511.505
06.11 - Scientific Services		10.308	13.965	15.764	16.869	17.031	17.031	17.942	19.149	20.439
06.12 - Water Services		636.909	587.579	607.689	624.610	588.892	588.892	597.574	648.367	706.523
06.13 - Fleet Services & Plant		91.124	27.275	45.866	39.054	35.692	35.692	34.845	38.278	41.854
06.14 - Workshops		16.559	18.508	24.265	24.707	25.291	25.291	26.697	28.497	30.420
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>173.858</b>	<b>281.373</b>	<b>293.906</b>	<b>305.497</b>	<b>286.893</b>	<b>286.893</b>	<b>318.067</b>	<b>324.575</b>	<b>355.327</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin		–	2.181	3.407	6.041	4.326	4.326	6.169	6.576	7.009
07.2 - Development Planning		–	1.752	41.669	2.114	364	364	590	95	100
07.3 - Architecture		16.167	15.364	15.704	21.493	21.554	21.554	22.965	25.684	27.312
07.4 - City & Regional Planning		17.563	19.179	20.104	25.382	24.933	24.933	26.395	28.133	29.986
07.5 - Geomatics		5.594	6.385	13.196	9.433	10.964	10.964	11.592	12.363	12.825
07.6 - Property Management		7.155	933	(0)	2.239	2.244	2.244	2.417	2.579	2.751
07.7 - Building Maintenance		38.377	35.057	42.882	48.251	36.034	36.034	47.648	47.962	56.465
07.8 - Estate Management		–	954	1.349	1.094	1.094	1.094	1.025	1.088	1.156
07.9 - Property Disposal & Acquisition		67.732	170.568	65.949	129.805	133.645	133.645	136.243	148.948	162.844
07.10 - Transport Planning & Operations		6.412	7.321	13.810	28.298	21.319	21.319	31.682	17.618	19.002
07.11 - Integrated Public Transport Network Implementation		–	10.175							
07.12 - Integrated Public Transport Network Operations		–		62.428	15.595	14.627	14.627	14.916	15.952	17.063
07.13 - Traffic Management & Safety		14.859	7.272	8.761	9.110	9.130	9.130	9.395	10.086	10.831
07.14 - Township Regeneration			4.233	4.645	6.641	6.659	6.659	7.029	7.491	7.984
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency</b>		<b>297.183</b>	<b>335.599</b>	<b>368.787</b>	<b>420.235</b>	<b>418.791</b>	<b>418.791</b>	<b>452.199</b>	<b>483.292</b>	<b>516.210</b>
08.1 - Office Of The Hod Of Health / Public Safety & Emer		2.593	3.237	3.570	6.273	6.264	6.264	12.728	13.578	14.484
08.2 - Emergency Services		–	2.895	2.600	3.761	3.768	3.768	3.974	4.253	4.551
08.3 - Disaster Management		5.621	3.902	4.223	5.971	5.981	5.981	6.126	6.586	7.070
08.4 - Fire & Rescue		79.990	86.118	84.198	104.495	103.440	103.440	111.493	119.675	128.164
08.5 - Municipal Health Services		30.925	33.295	36.346	41.617	42.010	42.010	44.744	47.848	50.216
08.6 - Public Safety & Protection Services		97.009	22.637	14.134	22.300	16.133	16.133	16.520	17.673	18.910
08.7 - Law Enforcement Services		24.810	114.175	130.586	129.824	131.667	131.667	141.182	150.653	161.690
08.8 - Traffic Services		56.235	69.341	93.132	105.995	109.527	109.527	115.430	123.027	131.126





BUF Buffalo City - Table A3 Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	5.517.949	5.587.822	6.062.994	6.513.298	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587
Surplus/(Deficit) for the year	2	645.030	357.637	365.536	807.825	1.007.010	1.007.010	975.460	1.006.757	1.088.462

**BUF Buffalo City - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	872.354	858.852	972.680	1.421.961	1.417.161	1.417.161	1.417.161	1.552.051	1.676.215	1.766.731
Service charges - electricity revenue	2	1.681.921	1.695.665	1.682.962	1.992.712	1.971.508	1.971.508	1.971.508	2.161.342	2.342.679	2.539.229
Service charges - water revenue	2	494.638	452.690	440.830	563.043	563.043	563.043	563.043	583.149	629.800	691.836
Service charges - sanitation revenue	2	295.347	233.728	304.905	322.143	322.143	322.143	322.143	363.587	392.674	413.878
Service charges - refuse revenue	2	286.783	211.459	249.497	294.388	294.388	294.388	294.388	310.978	335.856	353.992
Rental of facilities and equipment		16.583	16.424	15.882	17.563	17.563	17.563	17.563	19.214	20.732	21.851
Interest earned - external investments		154.706	148.011	126.690	140.961	140.631	140.631	140.631	110.025	114.434	121.295
Interest earned - outstanding debtors		32.661	50.425	49.322	41.807	54.405	54.405	54.405	59.465	64.162	67.627
Dividends received		–				–	–	–			
Fines, penalties and forfeits		5.594	16.896	23.698	16.591	16.591	16.591	16.591	18.134	19.567	20.624
Licences and permits		12.612	14.225	14.250	14.597	14.597	14.597	14.597	15.955	17.215	18.145
Agency services		–	–	25.683	31.270	30.528	30.528	30.528	34.334	35.711	37.939
Transfers and subsidies		1.334.131	1.304.827	1.359.944	1.471.673	1.521.746	1.521.746	1.521.746	1.136.152	1.222.702	1.352.667
Other revenue	2	274.870	274.544	231.063	188.513	199.716	199.716	199.716	778.623	826.562	883.002
Gains on disposal of PPE											
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>5.462.201</b>	<b>5.277.747</b>	<b>5.497.405</b>	<b>6.517.222</b>	<b>6.564.019</b>	<b>6.564.019</b>	<b>6.564.019</b>	<b>7.143.008</b>	<b>7.698.310</b>	<b>8.288.817</b>
<b>Expenditure By Type</b>											
Employee related costs	2	1.411.212	1.627.383	1.838.345	1.961.118	2.008.166	2.008.166	2.008.166	2.259.759	2.408.444	2.568.607
Remuneration of councillors		53.845	55.482	60.373	65.035	64.185	64.185	64.185	68.485	73.040	77.897
Debt impairment	3	210.111	203.883	310.385	343.696	343.336	343.336	343.336	372.833	403.292	432.425
Depreciation & asset impairment	2	857.419	807.459	992.860	896.426	896.290	896.290	896.290	918.128	1.013.503	1.120.875
Finance charges		63.335	49.359	43.960	59.818	39.013	39.013	39.013	41.004	57.004	73.004
Bulk purchases	2	1.426.744	1.558.514	1.552.488	1.698.510	1.694.310	1.694.310	1.694.310	1.938.461	2.094.848	2.213.682
Other materials	8	–	–	83.309	86.376	81.054	81.054	81.054	72.241	76.344	80.504
Contracted services		–	1.036	681.242	857.589	814.265	814.265	814.265	888.061	954.247	1.070.363
Transfers and subsidies		240.922	43.173	41.840	60.526	70.626	70.626	70.626	48.175	50.394	52.786
Other expenditure	4, 5	1.253.861	1.204.962	455.693	484.205	548.816	548.816	548.816	534.951	564.737	595.445
Loss on disposal of PPE		500	36.365	2.499							
<b>Total Expenditure</b>		<b>5.517.949</b>	<b>5.587.617</b>	<b>6.062.994</b>	<b>6.513.298</b>	<b>6.560.061</b>	<b>6.560.061</b>	<b>6.560.061</b>	<b>7.142.098</b>	<b>7.695.852</b>	<b>8.285.587</b>
<b>Surplus/(Deficit)</b>		<b>(55.748)</b>	<b>(309.870)</b>	<b>(565.590)</b>	<b>3.924</b>	<b>3.958</b>	<b>3.958</b>	<b>3.958</b>	<b>911</b>	<b>2.459</b>	<b>3.231</b>



**BUF Buffalo City - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>										
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6	670.394	669.780	930.588	803.900	1.003.052	1.003.052	1.003.052	974.549	1.004.298	1.085.231
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>614.646</b>	<b>359.911</b>	<b>364.998</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>
Taxation			638	(538)							
<b>Surplus/(Deficit) after taxation</b>		<b>614.646</b>	<b>359.272</b>	<b>365.536</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>
Attributable to minorities	7										
<b>Surplus/(Deficit) attributable to municipality</b>		<b>614.646</b>	<b>359.272</b>	<b>365.536</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>
Share of surplus/ (deficit) of associate		30.383									
<b>Surplus/(Deficit) for the year</b>		<b>645.030</b>	<b>359.272</b>	<b>365.536</b>	<b>807.825</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>1.007.010</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 01 - Directorate - Executive Support Services		777	2.454	2.425	3.500	5.887	5.887	5.887	500	500	500
Vote 02 - Directorate - Municipal Manager		–	54.388	46.578	51.840	94.240	94.240	94.240	6.664	10.500	10.500
Vote 03 - Directorate - Human Settlement		73	176.555	131.608	104.755	205.900	205.900	205.900	252.782	355.711	299.673
Vote 04 - Directorate - Chief Financial Officer		362	16.415	10.963	152.538	42.442	42.442	42.442	141.858	80.500	75.500
Vote 05 - Directorate - Corporate Services		20.975	926	1.414	3.600	781	781	781	45.910	31.150	18.734
Vote 06 - Directorate - Infrastructure Services		1.108.009	864.972	854.588	916.280	1.172.865	1.172.865	1.172.865	700.606	838.590	913.093
Vote 07 - Directorate - Spatial Planning And Development		–	73.678	136.743	263.838	273.673	273.673	273.673	307.351	333.346	398.899
Vote 08 - Directorate - Health / Public Safety & Emergency Se		326	10.753	19.559	14.270	39.882	39.882	39.882	24.650	29.780	37.000
Vote 09 - Directorate - Municipal Services		35.698	48.423	92.198	160.829	187.823	187.823	187.823	158.121	116.773	131.698
Vote 10 - Directorate - Economic Development & Agencies		17.870	32.708	34.171	81.692	75.607	75.607	75.607	98.970	139.310	169.261
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
<b>Capital multi-year expenditure sub-total</b>	7	<b>1.184.089</b>	<b>1.281.272</b>	<b>1.330.245</b>	<b>1.753.142</b>	<b>2.099.100</b>	<b>2.099.100</b>	<b>2.099.100</b>	<b>1.737.413</b>	<b>1.936.160</b>	<b>2.054.859</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 03 - Directorate - Human Settlement		–	–	–	–	–	–	–	–	–	–
Vote 04 - Directorate - Chief Financial Officer		–	–	–	–	–	–	–	–	–	–
Vote 05 - Directorate - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 06 - Directorate - Infrastructure Services		–	–	–	–	–	–	–	–	–	–
Vote 07 - Directorate - Spatial Planning And Development		–	–	–	–	–	–	–	–	–	–
Vote 08 - Directorate - Health / Public Safety & Emergency Se		–	–	–	–	–	–	–	–	–	–
Vote 09 - Directorate - Municipal Services		–	–	–	–	–	–	–	–	–	–
Vote 10 - Directorate - Economic Development & Agencies		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
<b>Capital single-year expenditure sub-total</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Vote</b>		<b>1.184.089</b>	<b>1.281.272</b>	<b>1.330.245</b>	<b>1.753.142</b>	<b>2.099.100</b>	<b>2.099.100</b>	<b>2.099.100</b>	<b>1.737.413</b>	<b>1.936.160</b>	<b>2.054.859</b>

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		4.059	1.050.296	173.055	292.651	257.259	257.259	257.259	225.114	136.350	112.234
Executive and council		910	1.048.173	49.002	55.340	96.927	96.927	96.927	47.424	38.000	24.084
Finance and administration		524	855	124.052	237.311	160.332	160.332	160.332	177.690	98.350	88.150
Internal audit		2.625	1.268	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		43.639	81.103	181.226	193.125	326.583	326.583	326.583	324.264	437.941	410.623
Community and social services		38.652	12.362	3.529	21.820	27.560	27.560	27.560	12.123	16.000	36.200
Sport and recreation		1.750	595	42.306	57.950	75.375	75.375	75.375	34.910	38.650	37.750
Public safety		3.213	67.360	3.523	7.700	15.965	15.965	15.965	23.250	27.080	30.000
Housing		24	429	131.608	104.755	205.900	205.900	205.900	252.782	355.711	299.673
Health		–	357	261	900	1.784	1.784	1.784	1.200	500	7.000
<b>Economic and environmental services</b>		981.636	36.405	388.349	498.719	819.358	819.358	819.358	649.295	734.926	855.484
Planning and development		82	1.604	121.441	202.957	244.135	244.135	244.135	354.451	379.156	451.660
Road transport		981.002	34.772	264.559	291.335	569.727	569.727	569.727	294.844	355.770	403.824
Environmental protection		552	30	2.348	4.427	5.496	5.496	5.496	–	–	–
<b>Trading services</b>		154.755	113.068	553.554	689.248	634.664	634.664	634.664	505.051	540.143	560.018
Energy sources		137.712	111.094	127.663	129.450	151.095	151.095	151.095	102.500	82.500	82.500
Water management		7.618	983	132.049	198.451	208.222	208.222	208.222	83.500	151.738	197.127
Waste water management		9.184	323	249.746	283.394	194.394	194.394	194.394	207.762	241.582	222.642
Waste management		241	668	44.096	77.952	80.952	80.952	80.952	111.289	64.323	57.748
<b>Other</b>		–	400	34.062	79.400	61.235	61.235	61.235	33.688	86.800	116.500
<b>Total Capital Expenditure - Functional</b>	3	1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
<b>Funded by:</b>											
National Government		670.394	669.780	834.431	803.900	994.016	994.016	994.016	974.549	1.004.298	1.085.231
Provincial Government		–	–	–	–	9.036	9.036	9.036	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	65.282	52.510	52.761
<b>Transfers recognised - capital</b>	4	670.394	669.780	834.431	803.900	1.003.052	1.003.052	1.003.052	1.039.831	1.056.808	1.137.992
<b>Borrowing</b>	6	–	–	–	69.000	–	–	–	69.582	189.352	176.867
<b>Internally generated funds</b>		513.695	611.492	495.814	880.242	1.096.048	1.096.048	1.096.048	628.000	690.000	740.000
<b>Total Capital Funding</b>	7	1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859



BUF Buffalo City - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework			Multi-year appropriation for Budget Year 2019/20 in the 2018/19 Annual Budget				Multi-year appropriation for 2020/21 in the 2018/19 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
05.10 - Organisational Development					100	100	100	100	150	150	150	150			150	150			150			150
									-	-	-	-			-	-			-			-
<b>Vote 06 - Directorate - Infrastructure Services</b>		<b>1.108.009</b>	<b>864.972</b>	<b>854.588</b>	<b>916.280</b>	<b>1.172.865</b>	<b>1.172.865</b>	<b>1.172.865</b>	<b>700.606</b>	<b>838.590</b>	<b>913.093</b>	<b>700.606</b>	-	-	<b>700.606</b>	<b>838.590</b>	-	-	<b>838.590</b>	-	-	<b>913.093</b>
06.1 - Office Of The Hod Of Infrastructure Services				628	1.000	1.000	1.000	1.000	500	500	500	500			500	500			500			500
06.2 - Electrical & Energy Services		137.712	121.231			-	-	-	-	-	-	-			-	-			-			-
06.3 - Customer Services & Revenue Protection						-	-	-	-	-	-	-			-	-			-			-
06.4 - Electrical Development / Contracts & Assets				127.035	128.450	150.095	150.095	150.095	102.000	82.000	82.000	102.000			102.000	82.000			82.000			82.000
06.5 - Electrical Distribution						-	-	-	-	-	-	-			-	-			-			-
06.6 - Roads / Piu & Construction						-	-	-	-	-	-	-			-	-			-			-
06.7 - Construction						-	-	-	-	-	-	-			-	-			-			-
06.8 - Project Implementation Unit						-	-	-	-	-	-	-			-	-			-			-
06.9 - Roads		258.990	309.427	248.643	286.985	549.153	549.153	549.153	294.844	355.770	403.824	294.844			294.844	355.770			355.770	-	-	403.824
06.10 - Sanitation		9.135	195.471	249.859	283.394	194.394	194.394	194.394	207.762	241.582	222.642	207.762			207.762	241.582			241.582			222.642
06.11 - Scientific Services					4.000	5.119	5.119	5.119	1.000	-	-	1.000			1.000	-			-			-
06.12 - Water Services		702.173	173.706	132.049	194.451	203.104	203.104	203.104	82.500	151.738	197.127	82.500			82.500	151.738			151.738			197.127
06.13 - Fleet Services & Plant		-	65.137	96.374	18.000	70.000	70.000	70.000	12.000	7.000	7.000	12.000			12.000	7.000			7.000			7.000
06.14 - Workshops						-	-	-	-	-	-	-			-	-			-			-
<b>Vote 07 - Directorate - Spatial Planning And Development</b>		<b>-</b>	<b>73.678</b>	<b>136.743</b>	<b>263.838</b>	<b>273.673</b>	<b>273.673</b>	<b>273.673</b>	<b>307.351</b>	<b>333.346</b>	<b>398.899</b>	<b>307.351</b>	-	-	<b>307.351</b>	<b>333.346</b>	-	-	<b>333.346</b>	-	-	<b>398.899</b>
07.1 - Office Of The Hod Of Development & Spatial Plannin					-	-	-	-	-	-	-	-			-	-			-			-
07.2 - Development Planning				542	-	1.385	1.385	1.385	-	-	-	-			-	-			-			-
07.3 - Architecture				5.668	5.000	8.502	8.502	8.502	-	-	-	-			-	-			-			-
07.4 - City & Regional Planning						-	-	-	-	-	-	-			-	-			-			-
07.5 - Geomatics						-	-	-	-	-	-	-			-	-			-			-
07.6 - Property Management						-	-	-	-	-	-	-			-	-			-			-
07.7 - Building Maintenance				15.301	63.173	43.909	43.909	43.909	18.182	6.700	-	18.182			18.182	6.700			6.700			-
07.8 - Estate Management						-	-	-	-	-	-	-			-	-			-			-
07.9 - Property Disposal & Acquisition						-	-	-	-	-	-	-			-	-			-			-
07.10 - Transport Planning & Operations		-	73.678	115.232	195.665	210.841	210.841	210.841	289.169	326.646	398.899	289.169			289.169	326.646			326.646			398.899
07.11 - Integrated Public Transport Network Implementation					-	9.036	9.036	9.036	-	-	-	-			-	-			-			-
07.13 - Traffic Management & Safety						-	-	-	-	-	-	-			-	-			-			-
07.14 - Township Regeneration						-	-	-	-	-	-	-			-	-			-			-
<b>Vote 08 - Directorate - Health / Public Safety &amp; Emergency Services</b>		<b>326</b>	<b>10.753</b>	<b>19.559</b>	<b>14.270</b>	<b>39.882</b>	<b>39.882</b>	<b>39.882</b>	<b>24.650</b>	<b>29.780</b>	<b>37.000</b>	<b>24.650</b>	-	-	<b>24.650</b>	<b>29.780</b>	-	-	<b>29.780</b>	-	-	<b>37.000</b>
08.1 - Office Of The Hod Of Health / Public Safety & Emer		326	-	536	500	1.441	1.441	1.441	800	500	-	800			800	500			500			-
08.2 - Emergency Services				85	-	-	-	-	-	-	-	-			-	-			-			-
08.3 - Disaster Management				80	1.320	1.560	1.560	1.560	200	2.200	-	200			200	2.200			2.200			-
08.4 - Fire & Rescue		-	10.753	3.217	7.700	15.965	15.965	15.965	14.700	22.100	14.500	14.700			14.700	22.100			22.100			14.500
08.5 - Municipal Health Services					900	1.784	1.784	1.784	1.200	500	7.000	1.200			1.200	500			500			7.000
08.6 - Public Safety & Protection Services				261	-	-	-	-	500	1.480	5.000	500			500	1.480			1.480			5.000
08.7 - Law Enforcement Services				3.588	3.050	14.202	14.202	14.202	3.000	1.000	10.000	3.000			3.000	1.000			1.000			10.000
08.8 - Traffic Services				11.792	800	4.931	4.931	4.931	4.250	2.000	500	4.250			4.250	2.000			2.000			500
						-	-	-	-	-	-	-			-	-			-			-
						-	-	-	-	-	-	-			-	-			-			-
<b>Vote 09 - Directorate - Municipal Services</b>		<b>35.698</b>	<b>48.423</b>	<b>92.198</b>	<b>160.829</b>	<b>187.823</b>	<b>187.823</b>	<b>187.823</b>	<b>158.121</b>	<b>116.773</b>	<b>131.698</b>	<b>158.121</b>	-	-	<b>158.121</b>	<b>116.773</b>	-	-	<b>116.773</b>	-	-	<b>131.698</b>
09.1 - Office Of The Hod Of Municipal Services		33	-	798	1.000	1.000	1.000	1.000	200	200	200	200			200	200			200			200
09.2 - Community Amenities						-	-	-	-	-	-	-			-	-			-			-
09.3 - Libraries					-	-	-	-	500	-	-	500			500	-			-			-
09.4 - Halls		-	11.192	3.448	10.500	16.000	16.000	16.000	5.700	6.200	15.200	5.700			5.700	6.200			6.200			15.200
09.5 - Recreation		-	-	15.602	31.650	39.598	39.598	39.598	6.150	3.600	11.200	6.150			6.150	3.600			3.600	-	-	11.200
09.6 - Sports Facilities		-	24.023	12.357	18.800	28.127	28.127	28.127	25.660	25.850	19.350	25.660			25.660	25.850			25.850			19.350
09.7 - Parks / Cemetries & Conservation		6.304	-	3.159	1.750	1.900	1.900	1.900	1.300	1.000	1.000	1.300			1.300	1.000			1.000			1.000
09.8 - Cemetries & Crematoria		-	-	7.193	10.000	10.000	10.000	10.000	5.723	7.600	21.000	5.723			5.723	7.600			7.600			21.000
09.9 - Conservation		-	10.306	2.348	4.427	5.496	5.496	5.496	-	-	-	-			-	-			-			-
09.10 - Parks: Coastal		-	-	2.488	3.500	3.500	3.500	3.500	1.000	7.000	5.000	1.000			1.000	7.000			7.000			5.000
09.11 - Parks: Midland				1.507	2.250	2.250	2.250	2.250	800	1.200	1.200	800			800	1.200			1.200			1.200
09.12 - Solid Waste Management		29.362	-			-	-	-	-	-	-	-			-	-			-			-
09.13 - Cleansing & Refuse Removal: Coastal						-	-	-	-	-	-	-			-	-			-			-
09.14 - Cleansing & Refuse Removal: Inland						-	-	-	-	-	-	-			-	-			-			-
09.15 - Cleansing & Refuse Removal: Midland						-	-	-	-	-	-	-			-	-			-			-
09.16 - Landfills & Transfer Stations		-	2.901	43.297	76.952	79.952	79.952	79.952	111.089	64.123	57.548	111.089			111.089	64.123			64.123			57.548
09.17 - Sport And Recreational Facilities						-	-	-	-	-	-	-			-	-			-			-
09.18 - Recreation Facilities						-	-	-	-	-	-	-			-	-			-			-
09.19 - Sport Facilities		-	-	-	-	-	-	-	-	-	-	-			-	-			-			-
<b>Vote 10 - Directorate - Economic Development &amp; Agencies</b>		<b>17.870</b>	<b>32.708</b>	<b>34.171</b>	<b>81.692</b>	<b>75.607</b>	<b>75.607</b>	<b>75.607</b>	<b>98.970</b>	<b>139.310</b>	<b>169.261</b>	<b>98.970</b>	-	-	<b>98.970</b>	<b>139.310</b>	-	-	<b>139.310</b>	-	-	<b>169.261</b>
10.1 - Office Of The Hod Of Economic Development & Agencies		17.870	32.708	34.062	81.692	61.235	61.235	61.235	33.688	86.800	116.500	33.688			33.688	86.800			86.800			116.500
10.2 - Fresh Produce Market						-	-	-	-	-	-	-			-	-			-			-
10.3 - Tourism / Arts / Culture & Heritage						-	-	-	-	-	-	-			-	-			-			-
10.4 - Trade / Industry & Rural Agrarian						-	-	-	-	-	-	-			-	-			-			-
10.5 - Bcom Development Agency				109	-	14.372	14.372	14.372	65.282	52.510	52.761	65.282			65.282	52.510			52.510			52.761
						-	-	-	-	-	-	-			-	-			-			-
						-	-	-	-	-	-	-			-	-			-			-
						-	-	-	-	-	-	-			-	-			-			-
						-	-	-	-	-	-	-			-	-			-			-
						-	-	-	-	-	-	-										

BUF Buffalo City - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 01 - Directorate - Executive Support Services		-	-	-	-	-	-	-	-	-	-
01.1 - Office Of The Hod Executive Support Services											
01.2 - Communication / Marketing / International & Interg											
01.3 - International & Intergovernmental Relations											
01.4 - Communication & Marketing											
01.5 - Idp & Budget Integration											
01.6 - Gis											
01.7 - Iemp & Sustainable Development											
01.8 - Political Office Administration											
01.9 - Office Of The Chief Whip											
01.16 - Sports Services											
Vote 02 - Directorate - Municipal Manager		-	-	-	-	-	-	-	-	-	-
2.1 - Office Of The City Manager											
2.2 - Information / Technology & Support											
2.3 - Development And Investment											
2.4 - Governance & Internal Auditing											
2.5 - Information / Knowledge Management / Research & Po											
2.6 - Legal Services & Municipal Court											
#REF!											
#REF!											
#REF!											
#REF!											
Vote 03 - Directorate - Human Settlement		-	-	-	-	-	-	-	-	-	-
03.1 - Office Of The Hod Of Human Settlement											
03.2 - Housing Delivery & Implementation											
Vote 04 - Directorate - Chief Financial Officer		-	-	-	-	-	-	-	-	-	-
04.1 - Office Of The Hod Of Finance											
04.2 - Budget & Treasury Management											
04.3 - Treasury / Bank Control & Cash Management											
04.4 - Corporate Asset Management											
04.5 - Expenditure & Payments Management											
04.7 - Creditors											
04.8 - Payroll & Benefits											
04.9 - Vat / Leases & Payments											
04.10 - Financial Reporting											
04.22 - Logistics / Warehousing & Disposal											
Vote 05 - Directorate - Corporate Services		-	-	-	-	-	-	-	-	-	-
05.1 - Office Of The Hod Corporate Services											
05.2 - Corporate Support Services											
05.3 - Administrative & Corporate Support											
05.4 - Auxilliary / Records & Decision Tracking And Telec											
05.6 - Hr Performance & Development											
05.7 - Human Resources Management											
05.8 - Administrative Support											
05.9 - Employee Relations											
05.10 - Organisational Development											
Vote 06 - Directorate - Infrastructure Services		-	-	-	-	-	-	-	-	-	-
06.1 - Office Of The Hod Of Infrastructure Services											
06.2 - Electrical & Energy Services											
06.3 - Customer Services & Revenue Protection											
06.4 - Electrical Development / Contracts & Assets											
06.5 - Electrical Distribution											
06.6 - Roads / Piu & Construction											
06.7 - Construction											
06.8 - Project Implementation Unit											
06.9 - Roads											
06.14 - Workshops											
Vote 07 - Directorate - Spatial Planning And Developmen		-	-	-	-	-	-	-	-	-	-
07.1 - Office Of The Hod Of Development & Spatial Plannin											
07.2 - Development Planning											

Multi-year appropriation for Budget Year 2019/20 in the 2018/19 Annual Budget				Multi-year appropriation for 2020/21 in the 2018/19 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
1.737.413	-	-	1.737.413	1.936.160	-		1.936.160	-	-	

BUF Buffalo City - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
07.3 - Architecture											
07.4 - City & Regional Planning											
07.5 - Geomatics											
07.6 - Property Management											
07.7 - Building Maintenance											
07.8 - Estate Management											
07.9 - Property Disposal & Acquisition											
07.14 - Township Regeneration											
Vote 08 - Directorate - Health / Public Safety & Emergency Services		-	-	-	-	-	-	-	-	-	-
08.1 - Office Of The Hod Of Health / Public Safety & Emergency Services											
08.2 - Emergency Services											
08.3 - Disaster Management											
08.4 - Fire & Rescue											
08.5 - Municipal Health Services											
08.6 - Public Safety & Protection Services											
08.7 - Law Enforcement Services											
08.8 - Traffic Services											
Vote 09 - Directorate - Municipal Services		-	-	-	-	-	-	-	-	-	-
09.1 - Office Of The Hod Of Municipal Services											
09.2 - Community Amenities											
09.3 - Libraries											
09.4 - Halls											
09.5 - Recreation											
09.6 - Sports Facilities											
09.7 - Parks / Cemtries & Conservation											
09.8 - Cemtries & Crematoria											
09.9 - Conservation											
09.19 - Sport Facilities											
Vote 10 - Directorate - Economic Development & Agency Services		-	-	-	-	-	-	-	-	-	-
10.1 - Office Of The Hod Of Economic Development & Agency Services											
10.2 - Fresh Produce Market											
10.3 - Tourism / Arts / Culture & Heritage											
10.4 - Trade / Industry & Rural Agrarian											
10.5 - Bcm Development Agency											
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure		1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859

Multi-year appropriation for Budget Year 2019/20 in the 2018/19 Annual Budget				Multi-year appropriation for 2020/21 in the 2018/19 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Appropriation for 2019/20	Adjustments in 2018/19	Downward adjustments for 2019/20	Appropriation carried forward	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22



BUF Buffalo City - Table A6 Consolidated Budgeted Financial Position

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
ASSETS											
Current assets											
Cash		222.736	24.591	165.104	80.155	80.155	80.155	80.155	80.155	80.500	80.700
Call investment deposits	1	2.151.164	1.665.511	1.660.393	1.563.129	1.471.362	1.471.362	1.471.362	1.570.148	1.718.664	1.913.073
Consumer debtors	1	448.053	456.548	508.985	937.997	937.637	937.637	937.637	798.270	899.085	1.011.417
Other debtors		804.824	810.770	865.083	880.000	880.000	880.000	880.000	968.000	1.064.800	1.171.280
Current portion of long-term receivables		2.930	–	–	19	19	19	19			
Inventory	2	36.030	38.570	42.790	128.841	128.841	128.841	128.841	47.069	51.775	56.953
Total current assets		3.665.738	2.995.990	3.242.355	3.590.140	3.498.013	3.498.013	3.498.013	3.463.641	3.814.824	4.233.422
Non current assets											
Long-term receivables		69.018	–	–	80	80	80	80			
Investments		–	–	–	–	–	–	–			
Investment property		342.030	396.276	427.563	486.233	486.233	486.233	486.233	534.856	588.342	647.176
Investment in Associate		112.292	109.474	121.008	109.020	109.020	109.020	109.020	133.109	146.420	161.062
Property, plant and equipment	3	12.974.903	15.705.107	18.190.726	19.381.893	19.727.987	19.727.987	19.727.987	20.074.795	20.994.942	21.926.165
Biological		–	–	–	–	–	–	–			
Intangible		85.956	7.073	18.884	12.029	12.029	12.029	12.029	20.773	22.850	25.135
Other non-current assets		49.633	49.844	50.382	100.038	100.038	100.038	100.038	55.420	110.042	110.042
Total non current assets		13.633.832	16.267.774	18.808.564	20.089.293	20.435.387	20.435.387	20.435.387	20.818.954	21.862.596	22.869.580
TOTAL ASSETS		17.299.570	19.263.763	22.050.919	23.679.433	23.933.400	23.933.400	23.933.400	24.282.595	25.677.420	27.103.003
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4	50.709	47.642	52.572	59.667	57.974	57.974	57.974	56.849	50.793	58.046
Consumer deposits		53.708	57.321	60.013	71.941	71.941	71.941	71.941	79.135	87.048	95.753
Trade and other payables	4	1.292.355	1.018.313	1.313.124	1.060.015	1.060.015	1.150.404	1.150.404	1.335.430	1.417.862	1.516.203
Provisions		191.830	186.724	223.387	203.354	203.354	203.354	203.354	244.792	269.272	296.199
Total current liabilities		1.588.602	1.310.000	1.649.095	1.394.977	1.393.284	1.483.672	1.483.672	1.716.206	1.824.975	1.966.201
Non current liabilities											
Borrowing		445.768	398.126	345.554	355.516	287.581	287.581	287.581	246.225	392.440	505.737
Provisions		498.372	517.066	526.803	797.489	797.489	797.489	797.489	579.483	637.432	701.175
Total non current liabilities		944.139	915.192	872.357	1.153.005	1.085.069	1.085.069	1.085.069	825.708	1.029.871	1.206.911
TOTAL LIABILITIES		2.532.742	2.225.192	2.521.453	2.547.982	2.478.353	2.568.742	2.568.742	2.541.914	2.854.846	3.173.112
NET ASSETS	5	14.766.828	17.038.571	19.529.466	21.131.451	21.455.047	21.364.658	21.364.658	21.740.680	22.822.574	23.929.891
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)		10.152.888	10.113.472	10.479.009	17.390.299	17.713.895	17.623.506	17.623.506	11.785.177	11.871.520	11.883.731
Reserves	4	4.613.941	6.925.099	9.050.458	3.741.152	3.741.152	3.741.152	3.741.152	9.955.503	10.951.054	12.046.159
TOTAL COMMUNITY WEALTH/EQUITY	5	14.766.828	17.038.571	19.529.466	21.131.451	21.455.047	21.364.658	21.364.658	21.740.680	22.822.574	23.929.891

**BUF Buffalo City - Table A7 Consolidated Budgeted Cash Flows**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		872.354	858.852	972.680	1.315.314	1.310.874	1.310.874	1.310.874	1.435.647	1.550.499	1.634.226
Service charges		2.758.689	2.593.542	2.678.192	2.934.363	2.914.750	2.914.750	2.914.750	3.162.626	3.423.434	3.699.016
Other revenue		(17.288)	540.205	321.754	248.395	258.070	258.070	258.070	809.829	850.803	907.944
Government - operating	1	963.670	894.796	888.572	1.471.673	1.521.746	1.521.746	1.521.746	1.126.922	1.222.702	1.352.667
Government - capital	1	670.394	669.780	930.588	803.900	1.003.052	1.003.052	1.003.052	974.549	1.004.298	1.085.231
Interest		187.368	198.437	176.012	182.768	195.036	195.036	195.036	165.029	173.784	183.850
Dividends		–	–		–	–	–	–	–	–	–
<b>Payments</b>											
Suppliers and employees		(3.736.460)	(5.071.556)	(4.385.163)	(5.152.832)	(5.210.796)	(5.210.796)	(5.210.796)	(5.761.958)	(6.171.659)	(6.606.497)
Finance charges		(63.335)	(49.359)	(43.960)	(59.818)	(39.013)	(39.013)	(39.013)	(41.004)	(57.004)	(73.004)
Transfers and Grants	1	(240.922)	(43.173)	(39.330)	(60.526)	(70.626)	(70.626)	(70.626)	(48.175)	(50.394)	(52.786)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>1.394.471</b>	<b>591.524</b>	<b>1.499.345</b>	<b>1.683.238</b>	<b>1.883.093</b>	<b>1.883.093</b>	<b>1.883.093</b>	<b>1.823.466</b>	<b>1.946.463</b>	<b>2.130.647</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		10.928	56.169	14.288	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors		–	–		–	–	–	–	–	–	–
Decrease (increase) other non-current receivables		27	–		–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–		–	–	–	–	–	–	–
<b>Payments</b>											
Capital assets		(1.180.721)	(1.280.782)	(1.330.596)	(1.753.142)	(2.099.100)	(2.099.100)	(2.099.100)	(1.737.413)	(1.936.160)	(2.054.859)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(1.169.766)</b>	<b>(1.224.613)</b>	<b>(1.316.308)</b>	<b>(1.753.142)</b>	<b>(2.099.100)</b>	<b>(2.099.100)</b>	<b>(2.099.100)</b>	<b>(1.737.413)</b>	<b>(1.936.160)</b>	<b>(2.054.859)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		–	–		–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–		69.000	–	–	–	69.582	189.352	176.867
Increase (decrease) in consumer deposits		–	–		–	–	–	–	–	–	–
<b>Payments</b>											
Repayment of borrowing		(49.602)	(50.709)	(47.642)	(59.667)	(57.974)	(57.974)	(57.974)	(56.849)	(50.793)	(58.046)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(49.602)</b>	<b>(50.709)</b>	<b>(47.642)</b>	<b>9.333</b>	<b>(57.974)</b>	<b>(57.974)</b>	<b>(57.974)</b>	<b>12.733</b>	<b>138.558</b>	<b>118.821</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>175.103</b>	<b>(683.798)</b>	<b>135.395</b>	<b>(60.571)</b>	<b>(273.980)</b>	<b>(273.980)</b>	<b>(273.980)</b>	<b>98.786</b>	<b>148.862</b>	<b>194.609</b>
Cash/cash equivalents at the year begin:	2	<b>2.198.797</b>	<b>2.373.900</b>	<b>1.690.102</b>	<b>1.703.855</b>	<b>1.825.497</b>	<b>1.825.497</b>	<b>1.825.497</b>	<b>1.551.516</b>	<b>1.650.302</b>	<b>1.799.164</b>
Cash/cash equivalents at the year end:	2	<b>2.373.900</b>	<b>1.690.102</b>	<b>1.825.497</b>	<b>1.643.284</b>	<b>1.551.516</b>	<b>1.551.516</b>	<b>1.551.516</b>	<b>1.650.302</b>	<b>1.799.164</b>	<b>1.993.773</b>

BUF Buffalo City - Table A8 Consolidated Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	2.373.900	1.690.102	1.825.497	1.643.284	1.551.516	1.551.516	1.551.516	1.650.302	1.799.164	1.993.773
Other current investments > 90 days		–	–	–	(0)	–	–	–	–	0	–
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		2.373.900	1.690.102	1.825.497	1.643.284	1.551.516	1.551.516	1.551.516	1.650.302	1.799.164	1.993.773
Application of cash and investments											
Unspent conditional transfers		211.266	252.319	284.255	150.137	150.137	240.526	240.526	204.447	173.780	147.713
Unspent borrowing		–	–	–	–	–	–	–	–	–	–
Statutory requirements	2						(24.068)	(24.068)	(15.284)	(17.224)	(17.939)
Other working capital requirements	3	(121.169)	(557.588)	(332.834)	(757.508)	(752.848)	(752.848)	(752.848)	(488.899)	(554.188)	(630.469)
Other provisions		185.113	176.492	212.216	336.095	336.095	359.987	359.987	369.722	405.059	405.059
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		275.211	(128.776)	163.636	(271.276)	(266.616)	(176.403)	(176.403)	69.986	7.427	(95.636)
Surplus(shortfall)		2.098.689	1.818.878	1.661.861	1.914.560	1.818.132	1.727.920	1.727.920	1.580.316	1.791.737	2.089.409

## BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
CAPITAL EXPENDITURE										
<b>Total New Assets</b>	1	<b>1.184.089</b>	<b>1.281.272</b>	<b>839.196</b>	<b>1.091.129</b>	<b>1.364.952</b>	<b>1.364.952</b>	<b>993.950</b>	<b>1.137.522</b>	<b>1.139.143</b>
Roads Infrastructure		110.539	28.877	174.695	318.801	534.942	534.942	224.814	348.322	316.786
Storm water Infrastructure		–	–	25.226	10.156	18.958	18.958	37.941	39.268	21.240
Electrical Infrastructure		137.712	111.094	86.248	164.320	149.541	149.541	94.888	42.500	58.000
Water Supply Infrastructure		7.475	–	61.498	62.835	93.044	93.044	89.433	208.941	289.441
Sanitation Infrastructure		8.975	–	247.657	262.774	219.990	219.990	212.677	287.998	232.819
Solid Waste Infrastructure		29.362	2.157	43.262	53.852	48.852	48.852	59.400	6.000	8.000
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		787.355	1.035.708	44.481	25.450	43.250	43.250	24.000	10.000	6.000
<b>Infrastructure</b>		<b>1.081.416</b>	<b>1.177.836</b>	<b>683.068</b>	<b>898.188</b>	<b>1.108.577</b>	<b>1.108.577</b>	<b>743.153</b>	<b>943.028</b>	<b>932.285</b>
Community Facilities		38.957	11.356	1.283	17.150	21.624	21.624	4.800	10.300	22.300
Sport and Recreation Facilities		–	1.149	758	2.000	2.606	2.606	–	–	–
<b>Community Assets</b>		<b>38.957</b>	<b>12.505</b>	<b>2.042</b>	<b>19.150</b>	<b>24.230</b>	<b>24.230</b>	<b>4.800</b>	<b>10.300</b>	<b>22.300</b>
<b>Heritage Assets</b>		<b>–</b>	<b>–</b>	<b>736</b>	<b>130</b>	<b>1.183</b>	<b>1.183</b>	<b>400</b>	<b>1.000</b>	<b>2.000</b>
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Operational Buildings		41.234	1.887	14.687	5.150	14.193	14.193	3.660	500	7.000
Housing		–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		<b>41.234</b>	<b>1.887</b>	<b>14.687</b>	<b>5.150</b>	<b>14.193</b>	<b>14.193</b>	<b>3.660</b>	<b>500</b>	<b>7.000</b>
<b>Biological or Cultivated Assets</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		9	1.797	3.538	52.829	25.858	25.858	125.922	61.014	61.116
<b>Intangible Assets</b>		<b>9</b>	<b>1.797</b>	<b>3.538</b>	<b>52.829</b>	<b>25.858</b>	<b>25.858</b>	<b>125.922</b>	<b>61.014</b>	<b>61.116</b>
Computer Equipment		20.975	23.546	2.948	9.521	6.237	6.237	3.564	11.731	4.254
Furniture and Office Equipment		1.171	10.223	8.925	22.618	23.758	23.758	10.280	11.815	8.742
Machinery and Equipment		326	3.337	12.264	48.443	67.363	67.363	40.172	38.634	41.447
Transport Assets		–	50.142	110.988	35.100	93.553	93.553	62.000	59.500	60.000
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
<b>Total Renewal of Existing Assets</b>	2	<b>–</b>	<b>–</b>	<b>95.871</b>	<b>158.400</b>	<b>202.755</b>	<b>202.755</b>	<b>345.938</b>	<b>369.062</b>	<b>387.686</b>
Roads Infrastructure		–	–	42.759	53.500	98.737	98.737	303.116	302.846	293.644
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	82	11.000	16.307	16.307	4.100	–	–
Water Supply Infrastructure		–	–	45.277	56.500	65.000	65.000	24.000	44.916	42.442
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–

BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Rail Infrastructure	6	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	88.119	121.000	180.045	180.045	331.216	347.762	336.086
Community Facilities		-	-	-	6.000	14.036	14.036	5.500	12.000	40.000
Sport and Recreation Facilities		-	-	5.288	29.600	4.704	4.704	200	200	100
<b>Community Assets</b>		-	-	5.288	35.600	18.740	18.740	5.700	12.200	40.100
<b>Heritage Assets</b>		-	-	175	600	1.025	1.025	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	1.302	-	460	460	5.322	7.500	10.000
Housing		-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		-	-	1.302	-	460	460	5.322	7.500	10.000
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>		-	-	987	1.200	2.485	2.485	3.700	1.600	1.500
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets</b>		-	-	395.179	503.613	531.394	531.394	397.524	429.575	528.029
Roads Infrastructure		-	-	136.717	91.700	175.465	175.465	143.461	132.500	171.000
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	38.651	29.000	29.000	29.000	79.858	79.000	74.000
Water Supply Infrastructure		-	-	45.611	94.551	67.950	67.950	20.000	18.291	66.155
Sanitation Infrastructure		-	-	62.823	85.100	70.100	70.100	56.332	34.231	29.776
Solid Waste Infrastructure		-	-	35	5.000	5.000	5.000	1.500	21.500	27.248
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		-	-	283.836	305.351	347.515	347.515	301.152	285.522	368.179
Community Facilities		-	-	83.227	116.655	107.763	107.763	43.913	65.800	107.500
Sport and Recreation Facilities		-	-	10.366	19.450	28.431	28.431	26.460	26.150	19.450
<b>Community Assets</b>		-	-	93.593	136.105	136.193	136.193	70.373	91.950	126.950
<b>Heritage Assets</b>		-	-	476	950	950	950	200	200	3.000

## BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand											
Revenue Generating	4	–	–	–	–	–	–	–	–	–	
Non-revenue Generating		–	–	–	–	–	–	–	–	–	
Investment properties		–	–	–	–	–	–	–	–	–	
Operational Buildings		–	–	14.455	57.800	42.110	42.110	25.800	51.903	29.900	
Housing		–	–	1.116	–	–	–	–	–	–	
Other Assets		–	–	15.572	57.800	42.110	42.110	25.800	51.903	29.900	
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	
Servitudes		–	–	–	–	–	–	–	–	–	
Licences and Rights		–	–	–	–	–	–	–	–	–	
Intangible Assets		–	–	–	–	–	–	–	–	–	
Computer Equipment		–	–	–	–	–	–	–	–	–	
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–	
Machinery and Equipment		–	–	–	–	–	–	–	–	–	
Transport Assets		–	–	–	–	–	–	–	–	–	
Land		–	–	–	–	–	–	–	–	–	
Zoo's, Marine and Non-biological Animals		–	–	1.702	3.407	4.626	4.626	–	–	–	
Total Capital Expenditure			1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
Roads Infrastructure			110.539	28.877	354.171	464.001	809.144	809.144	671.391	783.668	781.430
Storm water Infrastructure			–	–	25.226	10.156	18.958	18.958	37.941	39.268	21.240
Electrical Infrastructure			137.712	111.094	124.981	204.320	194.848	194.848	178.846	121.500	132.000
Water Supply Infrastructure			7.475	–	152.386	213.885	225.994	225.994	133.433	272.149	398.038
Sanitation Infrastructure			8.975	–	310.480	347.874	290.090	290.090	269.009	322.229	262.594
Solid Waste Infrastructure			29.362	2.157	43.297	58.852	53.852	53.852	60.900	27.500	35.248
Rail Infrastructure			–	–	–	–	–	–	–	–	–
Coastal Infrastructure			–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		787.355	1.035.708	44.481	25.450	43.250	43.250	24.000	10.000	6.000	
Infrastructure		1.081.416	1.177.836	1.055.023	1.324.539	1.636.137	1.636.137	1.375.520	1.576.313	1.636.551	
Community Facilities		38.957	11.356	84.510	139.805	143.423	143.423	54.213	88.100	169.800	
Sport and Recreation Facilities		–	1.149	16.413	51.050	35.740	35.740	26.660	26.350	19.550	
Community Assets		38.957	12.505	100.923	190.855	179.163	179.163	80.873	114.450	189.350	
Heritage Assets		–	–	1.386	1.680	3.158	3.158	600	1.200	5.000	
Revenue Generating		–	–	–	–	–	–	–	–	–	
Non-revenue Generating		–	–	–	–	–	–	–	–	–	
Investment properties		–	–	–	–	–	–	–	–	–	
Operational Buildings		41.234	1.887	30.444	62.950	56.762	56.762	34.782	59.903	46.900	
Housing		–	–	1.116	–	–	–	–	–	–	
Other Assets		41.234	1.887	31.561	62.950	56.762	56.762	34.782	59.903	46.900	
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	
Servitudes		–	–	–	–	–	–	–	–	–	

BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Licences and Rights		9	1.797	3.538	52.829	25.858	25.858	125.922	61.014	61.116
<b>Intangible Assets</b>		<b>9</b>	<b>1.797</b>	<b>3.538</b>	<b>52.829</b>	<b>25.858</b>	<b>25.858</b>	<b>125.922</b>	<b>61.014</b>	<b>61.116</b>
Computer Equipment		20.975	23.546	2.948	9.521	6.237	6.237	3.564	11.731	4.254
Furniture and Office Equipment		1.171	10.223	8.925	22.618	23.758	23.758	10.280	11.815	8.742
Machinery and Equipment		326	3.337	12.264	48.443	67.363	67.363	40.172	38.634	41.447
Transport Assets		–	50.142	111.976	36.300	96.038	96.038	65.700	61.100	61.500
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	1.702	3.407	4.626	4.626	–	–	–
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>		<b>1.184.089</b>	<b>1.281.272</b>	<b>1.330.245</b>	<b>1.753.142</b>	<b>2.099.100</b>	<b>2.099.100</b>	<b>1.737.413</b>	<b>1.936.160</b>	<b>2.054.859</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	13.311.710	16.279.131	18.685.382	19.880.155	20.113.831	20.113.831	20.685.845	21.716.176	22.708.518
Roads Infrastructure		3.458.609	4.671.996	5.843.541	5.853.938	5.998.995	5.998.995	6.052.163	6.117.148	6.160.725
Storm water Infrastructure					9.066	9.618	9.618	48.059	49.933	32.481
Electrical Infrastructure		1.802.780	3.468.810	4.418.750	4.201.475	4.182.936	4.182.936	4.362.508	4.598.805	4.867.289
Water Supply Infrastructure		1.879.529	2.434.118	3.037.031	2.885.899	2.886.275	2.886.275	3.036.361	3.200.325	3.373.142
Sanitation Infrastructure		1.793.290	1.700.122	2.096.235	3.285.118	3.241.684	3.241.684	3.410.252	3.594.405	3.788.503
Solid Waste Infrastructure		1.985.847	1.037.865		965.715	960.715	960.715	1.010.672	1.065.248	1.122.772
Rail Infrastructure					–	–	–	–	–	–
Coastal Infrastructure					–	–	–	–	–	–
Information and Communication Infrastructure					135.600	172.400	172.400	181.365	191.158	201.481
<b>Infrastructure</b>		<b>10.920.056</b>	<b>13.312.912</b>	<b>15.395.557</b>	<b>17.336.811</b>	<b>17.452.623</b>	<b>17.452.623</b>	<b>18.101.380</b>	<b>18.817.023</b>	<b>19.546.393</b>
<b>Community Assets</b>		664.418	1.156.004	1.266.768	282.018	296.026	296.026	311.419	328.235	345.960
<b>Heritage Assets</b>		<b>49.633</b>	<b>49.780</b>	<b>49.780</b>	<b>54.780</b>	<b>54.958</b>	<b>54.958</b>	<b>55.420</b>	<b>110.042</b>	<b>110.042</b>
<b>Investment properties</b>		<b>342.030</b>	<b>396.276</b>	<b>427.563</b>	<b>486.233</b>	<b>486.233</b>	<b>486.233</b>	<b>534.856</b>	<b>588.342</b>	<b>647.176</b>
<b>Other Assets</b>		953.434	1.024.061	1.122.752	1.288.226	1.302.534	1.302.534	1.372.662	1.395.157	1.476.438
<b>Biological or Cultivated Assets</b>										
Intangible Assets		85.956	7.073	17.664	12.029	12.029	12.029	20.773	22.850	25.135
Computer Equipment		44	356		31.553	28.270	28.270	29.740	31.346	33.038
Furniture and Office Equipment		43.829	36.763	38.553	54.705	55.650	55.650	58.544	61.705	65.037
Machinery and Equipment		38.877	32.419	29.373	42.149	83.069	83.069	87.389	92.108	97.082
Transport Assets		213.434	263.488	337.373	285.995	335.563	335.563	106.429	261.744	354.181
Land					–	–	–			
Zoo's, Marine and Non-biological Animals					5.657	6.876	6.876	7.233	7.624	8.035
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>13.311.710</b>	<b>16.279.131</b>	<b>18.685.382</b>	<b>19.880.155</b>	<b>20.113.831</b>	<b>20.113.831</b>	<b>20.685.845</b>	<b>21.716.176</b>	<b>22.708.518</b>
<b>EXPENDITURE OTHER ITEMS</b>		<b>1.201.657</b>	<b>1.186.457</b>	<b>1.348.154</b>	<b>1.390.042</b>	<b>1.321.433</b>	<b>1.321.433</b>	<b>1.310.712</b>	<b>1.445.473</b>	<b>1.596.178</b>
<u>Depreciation</u>	7	857.418	807.459	992.860	896.426	896.290	896.290	918.128	1.013.503	1.120.875
<u>Repairs and Maintenance by Asset Class</u>	3	<b>344.238</b>	<b>378.998</b>	<b>355.294</b>	<b>493.616</b>	<b>425.143</b>	<b>425.143</b>	<b>392.583</b>	<b>431.971</b>	<b>475.303</b>
Roads Infrastructure		96.654	95.320	68.674	122.569	115.469	115.469	104.586	115.173	126.826
Storm water Infrastructure		8.493	9.116	7.997	11.726	11.726	11.726	10.905	11.995	13.195



BUF Buffalo City - Table A9 Consolidated Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Electrical Infrastructure		86.131	119.755	35.389	41.040	36.040	36.040	33.517	36.869	40.556
Water Supply Infrastructure		41.907	46.388	2.783	3.255	3.509	3.509	3.263	3.589	3.948
Sanitation Infrastructure		27.895	34.022	29.427	33.740	28.487	28.487	26.492	29.142	32.056
Solid Waste Infrastructure		16.710	13.011	2.218	7.011	3.511	3.511	3.266	3.592	3.951
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
<b>Infrastructure</b>		<b>277.791</b>	<b>317.612</b>	<b>146.488</b>	<b>219.341</b>	<b>198.741</b>	<b>198.741</b>	<b>182.029</b>	<b>200.360</b>	<b>220.532</b>
Community Facilities		5.091	7.743	6.994	7.257	6.198	6.198	5.765	6.341	6.975
Sport and Recreation Facilities		2.829	2.140	2.613	1.833	1.833	1.833	1.705	1.875	2.062
<b>Community Assets</b>		<b>7.920</b>	<b>9.883</b>	<b>9.607</b>	<b>9.090</b>	<b>8.031</b>	<b>8.031</b>	<b>7.469</b>	<b>8.216</b>	<b>9.038</b>
<b>Heritage Assets</b>		–	–	–	10	10	10	9	10	11
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Operational Buildings		57.181	53.364	36.769	45.531	30.365	30.365	28.239	31.063	34.170
Housing		–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		<b>57.181</b>	<b>53.364</b>	<b>36.769</b>	<b>45.531</b>	<b>30.365</b>	<b>30.365</b>	<b>28.239</b>	<b>31.063</b>	<b>34.170</b>
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	1.201	701	701	652	717	789
<b>Intangible Assets</b>		–	–	–	1.201	701	701	652	717	789
<b>Computer Equipment</b>		118	922	2.311	1.771	1.267	1.267	1.178	1.296	1.425
<b>Furniture and Office Equipment</b>		1	0	5.183	8.146	7.770	7.770	7.226	7.949	8.744
<b>Machinery and Equipment</b>		–	–	125.740	177.620	149.635	149.635	139.160	153.076	168.384
<b>Transport Assets</b>		1.008	(2.783)	29.195	30.906	28.624	28.624	26.620	29.282	32.211
<b>Land</b>		219	–	–	–	–	–	–	–	–
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–
<b>TOTAL EXPENDITURE OTHER ITEMS</b>		<b>1.201.657</b>	<b>1.186.457</b>	<b>1.348.154</b>	<b>1.390.042</b>	<b>1.321.433</b>	<b>1.321.433</b>	<b>1.310.712</b>	<b>1.445.473</b>	<b>1.596.178</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	36.9%	37.8%	35.0%	35.0%	42.8%	41.2%	44.6%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	49.5%	73.9%	81.9%	81.9%	81.0%	78.8%	81.7%
<i>R&amp;M as a % of PPE</i>		2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.1%	2.2%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		3.0%	2.0%	5.0%	6.0%	6.0%	6.0%	5.0%	6.0%	6.0%

BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Household service targets</b>	1									
<b><u>Water:</u></b>										
Piped water inside dwelling		118.000	118.000	118.000	121.800	121.800	121.800	122.054	122.308	122.562
Piped water inside yard (but not in dwelling)		–	–	–	–	–	–	–	–	–
Using public tap (at least min.service level)	2	104.000	105.000	105.000	126.730	126.730	126.730	127.476	128.222	128.968
Other water supply (at least min.service level)	4	–	–	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>		222.000	223.000	223.000	248.530	248.530	248.530	249.530	250.530	251.530
Using public tap (< min.service level)	3	1.000	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		1.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
<i>Below Minimum Service Level sub-total</i>		2.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
<b>Total number of households</b>	5	<b>224.000</b>	<b>224.000</b>	<b>224.000</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
<b><u>Sanitation/sewerage:</u></b>										
Flush toilet (connected to sewerage)		157.011	158.671	158.671	160.671	160.671	160.671	161.171	161.671	162.171
Flush toilet (with septic tank)		5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437
Chemical toilet		3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544
Pit toilet (ventilated)		31.309	36.298	36.298	40.536	40.536	40.536	43.336	44.836	46.336
Other toilet provisions (> min.service level)		–	–	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>		197.301	203.950	203.950	210.188	210.188	210.188	213.488	215.488	217.488
Bucket toilet		–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)		21.790	19.754	19.754	19.754	19.754	19.754	19.754	19.754	19.754
No toilet provisions		4.477	–	–	23.535	23.535	23.535	20.235	18.235	16.235
<i>Below Minimum Service Level sub-total</i>		26.267	19.754	19.754	43.289	43.289	43.289	39.989	37.989	35.989
<b>Total number of households</b>	5	<b>223.568</b>	<b>223.704</b>	<b>223.704</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
<b><u>Energy:</u></b>										
Electricity (at least min.service level)		7.298	5.873	5.873	5.903	5.903	5.903	5.918	5.918	5.918
Electricity - prepaid (min.service level)		119.832	118.628	118.628	119.619	119.619	119.619	122.151	122.151	122.151
<i>Minimum Service Level and Above sub-total</i>		127.130	124.501	124.501	125.522	125.522	125.522	128.069	128.069	128.069
Electricity (< min.service level)		–	–	–	–	–	–	–	–	–
Electricity - prepaid (< min. service level)		40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
Other energy sources		–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>		40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
<b>Total number of households</b>	5	<b>167.371</b>	<b>163.742</b>	<b>163.742</b>	<b>162.363</b>	<b>162.363</b>	<b>162.363</b>	<b>176.949</b>	<b>176.949</b>	<b>176.949</b>
<b><u>Refuse:</u></b>										
Removed at least once a week		126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
<i>Minimum Service Level and Above sub-total</i>		126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
Removed less frequently than once a week		1.980	1.980	1.980	1.980	1.980	1.980	40.556	40.556	40.556
Using communal refuse dump		2	2	2	2	2	2	2	2	2
Using own refuse dump		1	1	1	1	1	1	1	1	1
Other rubbish disposal		–	–	4	4	4	4	4	4	4
No rubbish disposal		3	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		1.986	1.986	1.990	1.990	1.990	1.990	40.566	40.566	40.566
<b>Total number of households</b>	5	<b>128.030</b>	<b>128.486</b>	<b>129.227</b>	<b>131.990</b>	<b>131.990</b>	<b>131.990</b>	<b>190.117</b>	<b>190.117</b>	<b>190.117</b>

BUF Buffalo City - Table A10 Consolidated basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Households receiving Free Basic Service</b>	7									
Water (6 kilolitres per household per month)		65.536	57.252	48.915	125.292	125.292	125.292	127.792	130.292	132.792
Sanitation (free minimum level service)		65.536	57.252	48.915	44.482	44.482	44.482	46.982	49.482	51.982
Electricity/other energy (50kwh per household per month)		73.750	75.540	68.180	77.845	77.845	77.845	80.345	82.845	85.345
Refuse (removed at least once a week)		65.536	57.252	48.915	49.458	49.458	49.458	51.958	54.458	56.958
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>	8									
Water (6 kilolitres per <b>indigent</b> household per month)		31.348	–	169.134	158.220	158.220	158.220	163.870	176.980	194.412
Sanitation (free sanitation service to <b>indigent households</b> )		76.354	–	–	70.143	70.143	70.143	79.167	85.500	90.117
Electricity/other energy (50kwh per <b>indigent</b> household per month)		8.778	–	(7.281)	59.146	59.146	59.146	64.842	70.282	76.178
Refuse (removed once a week <b>for indigent households</b> )		71.020	–	–	129.077	129.077	129.077	136.352	147.260	155.212
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		–	–	–	–	–	–	–	–	–
<b>Total cost of FBS provided</b>		<b>187.499</b>	<b>–</b>	<b>161.852</b>	<b>416.587</b>	<b>416.587</b>	<b>416.587</b>	<b>444.231</b>	<b>480.022</b>	<b>515.920</b>
<b>Highest level of free service provided per household</b>										
Property rates (R value threshold)		120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		89	96	105	114	114	114			
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		170	170	170	170	170	170	170	170	170
<b>Revenue cost of subsidised services provided (R'000)</b>	9									
Property rates ( <b>tariff adjustment</b> ) ( impermissable values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissable values in excess of <b>section 17 of MPRA</b> )		33.739	98.766	33.089	180.375	180.375	180.375	197.543	213.347	224.867
Water ( <b>in excess of 6 kilolitres per indigent household per month</b> )		–	–	–	–	–	–	–	–	–
Sanitation ( <b>in excess of free sanitation service to indigent households</b> )		–	–	–	–	–	–	–	–	–
Electricity/other energy ( <b>in excess of 50 kwh per indigent household per month</b> )		–	–	–	–	–	–	–	–	–
Refuse ( <b>in excess of one removal a week for indigent households</b> )		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
<b>Total revenue cost of subsidised services provided</b>		<b>33.739</b>	<b>98.766</b>	<b>33.089</b>	<b>180.375</b>	<b>180.375</b>	<b>180.375</b>	<b>197.543</b>	<b>213.347</b>	<b>224.867</b>

BUF Buffalo City - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>	6										
Total Property Rates		906.094	957.618	1.005.769	1.602.336	1.597.536	1.597.536	1.597.536	1.749.594	1.889.562	1.991.598
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		33.739	98.766	33.089	180.375	180.375	180.375	180.375	197.543	213.347	224.867
<b>Net Property Rates</b>		<b>872.354</b>	<b>858.852</b>	<b>972.680</b>	<b>1.421.961</b>	<b>1.417.161</b>	<b>1.417.161</b>	<b>1.417.161</b>	<b>1.552.051</b>	<b>1.676.215</b>	<b>1.766.731</b>
<b>Service charges - electricity revenue</b>	6										
Total Service charges - electricity revenue		1.690.698	1.695.665	1.675.680	2.051.858	2.030.654	2.030.654	2.030.654	2.226.184	2.412.961	2.615.408
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		8.778	–	(7.281)	59.146	59.146	59.146	59.146	64.842	70.282	76.178
<b>Net Service charges - electricity revenue</b>		<b>1.681.921</b>	<b>1.695.665</b>	<b>1.682.962</b>	<b>1.992.712</b>	<b>1.971.508</b>	<b>1.971.508</b>	<b>1.971.508</b>	<b>2.161.342</b>	<b>2.342.679</b>	<b>2.539.229</b>
<b>Service charges - water revenue</b>	6										
Total Service charges - water revenue		525.985	452.690	609.963	721.263	721.263	721.263	721.263	747.019	806.780	886.248
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		31.348	–	169.134	158.220	158.220	158.220	158.220	163.870	176.980	194.412
<b>Net Service charges - water revenue</b>		<b>494.638</b>	<b>452.690</b>	<b>440.830</b>	<b>563.043</b>	<b>563.043</b>	<b>563.043</b>	<b>563.043</b>	<b>583.149</b>	<b>629.800</b>	<b>691.836</b>
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue		371.701	233.728	304.905	392.286	392.286	392.286	392.286	442.754	478.174	503.996
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>		76.354	–	–	70.143	70.143	70.143	70.143	79.167	85.500	90.117
<b>Net Service charges - sanitation revenue</b>		<b>295.347</b>	<b>233.728</b>	<b>304.905</b>	<b>322.143</b>	<b>322.143</b>	<b>322.143</b>	<b>322.143</b>	<b>363.587</b>	<b>392.674</b>	<b>413.878</b>
<b>Service charges - refuse revenue</b>	6										
Total refuse removal revenue		357.803	211.459	249.497	423.465	423.465	423.465	423.465	447.330	483.116	509.204
Total landfill revenue						–	–	–			
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>		71.020	–	–	129.077	129.077	129.077	129.077	136.352	147.260	155.212
<b>Net Service charges - refuse revenue</b>		<b>286.783</b>	<b>211.459</b>	<b>249.497</b>	<b>294.388</b>	<b>294.388</b>	<b>294.388</b>	<b>294.388</b>	<b>310.978</b>	<b>335.856</b>	<b>353.992</b>

**BUF Buffalo City - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

[illegible]

**BUF Buffalo City - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'**

[illegible]



BUF Buffalo City - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Consultant fees	3	27.364									
Audit fees		13.148									
General expenses		215.299	1.169.079	332.703	299.245	357.878	357.878	357.878	399.602	422.201	444.935
List Other Expenditure by Type		7				0	0	–			
Computer Licences					37.976	34.456	34.456	34.456	1.697	1.788	1.885
Operating Projects		182.056		42.398	63.942	62.645	62.645	62.645	48.847	50.975	53.901
Travel And Subsistence Allowances		12.283		16.980	14.654	16.540	16.540	16.540	14.816	15.582	16.401
Telephones		19.385		24.318	12.252	10.703	10.703	10.703	9.409	9.909	10.436
Rental - Offices (Trust Bank)		11.865			19.513	22.223	22.223	22.223	20.231	21.275	22.374
Levies - Salga		11.903			13.560	13.321	13.321	13.321	19.216	20.494	21.858
Insurance		19.649			–	–	–	–			
Hired Plant		423			23.057	31.050	31.050	31.050	21.132	22.513	23.655
Repairs and Maintenance		344.238		–							
Chemicals and disinfectants		13.214									
Departmental electricity costs		70.129									
Essential user costs		20.203		–							
Diesel fuel oil and petrol		35.011									
Levies - Skills development		17.293									
Departmental refuse removal costs		15.865									
Departmental sanitary costs		901									
Departmental water costs		20.998									
Housing Projects		183.810									
<b>Total 'Other' Expenditure</b>	1	<b>1.253.861</b>	<b>1.204.962</b>	<b>455.693</b>	<b>484.205</b>	<b>548.816</b>	<b>548.816</b>	<b>548.816</b>	<b>534.951</b>	<b>564.737</b>	<b>595.445</b>
<b>by Expenditure Item</b>	8										
Employee related costs	9										
Other materials				509	1.362	1.362	1.362	1.362	1.267	1.393	1.533
Contracted Services			378.998	354.785	492.240	423.782	423.782	423.782	391.317	430.577	473.771
Other Expenditure		350.106			14						
<b>Total Repairs and Maintenance Expenditure</b>	9	<b>350.106</b>	<b>378.998</b>	<b>355.294</b>	<b>493.616</b>	<b>425.143</b>	<b>425.143</b>	<b>425.143</b>	<b>392.583</b>	<b>431.971</b>	<b>475.303</b>

**BUF Buffalo City - Supporting Table SA2 Consolidated Matrix Financial Performance Budget (revenue source/expenditure type & dept.)**

Description	Ref	Vote 01 - Directorate - Executive Support Services	Vote 02 - Directorate - Municipal Manager	Vote 03 - Directorate - Human Settlement	Vote 04 - Directorate - Chief Financial Officer	Vote 05 - Directorate - Corporate Services	Vote 06 - Directorate - Infrastructure Services	Vote 07 - Directorate - Spatial Planning And Development	Vote 08 - Directorate - Health / Public Safety & Emergency	Vote 09 - Directorate - Municipal Services	Vote 10 - Directorate - Economic Development & Agencies	Vote 11 - [NAME OF VOTE 11]	Vote 12 - [NAME OF VOTE 12]	Vote 13 - [NAME OF VOTE 13]	Vote 14 - [NAME OF VOTE 14]	Vote 15 - [NAME OF VOTE 15]	Total
<b>R thousand</b>	1																
<b>Revenue By Source</b>																	
Property rates				–	1.552.051	–	–	–	–	–							1.552.051
Service charges - electricity revenue				–	22.834	–	2.138.508	–	–	–							2.161.342
Service charges - water revenue				–	–	–	583.149	–	–	–							583.149
Service charges - sanitation revenue				–	–	–	363.587	–	–	–							363.587
Service charges - refuse revenue				–	–	–	–	–	–	310.978							310.978
Rental of facilities and equipment			–	87	–	–	–	11.628	–	5.837	1.662						19.214
Interest earned - external investments			–	–	109.196	–	–	–	–	–	828						110.025
Interest earned - outstanding debtors			–	–	59.465	–	–	–	–	–	–						59.465
Dividends received			–	–	–	–	–	–	–	–	–						–
Fines, penalties and forfeits			–	–	1.351	–	–	–	16.316	467	–						18.134
Licences and permits			–	–	–	–	–	–	15.789	166	–						15.955
Agency services			–	–	–	–	–	–	33.096	–	1.238						34.334
Other revenue			–	–	561.302	601	21.243	20.517	72.052	24.545	78.364						778.623
Transfers and subsidies			34.479	143.122	365.699	14.150	362.879	15.850	38.501	152.222	9.251						1.136.152
Gains on disposal of PPE			–	–	–	–	–	–	–	–	–						–
<b>Total Revenue (excluding capital transfers and contribution</b>		–	34.479	143.209	2.671.898	14.751	3.469.365	47.995	175.754	494.215	91.342	–	–	–	–	–	7.143.008
<b>Expenditure By Type</b>																	
Employee related costs		94.740	43.947	37.518	308.010	124.814	525.689	120.412	400.238	537.460	66.929						2.259.759
Remuneration of councillors		68.485	–	–	–	–	–	–	–	–	–						68.485
Debt impairment		–	–	–	116.404	–	225.033	–	8.072	23.323	–						372.833
Depreciation & asset impairment		3.602	195	10.315	2.569	22.793	725.387	119.934	7.942	17.720	7.671						918.128
Finance charges		–	–	–	–	–	35.211	684	2.179	1.740	1.190						41.004
Bulk purchases		–	–	–	–	–	1.938.461	–	–	–	–						1.938.461
Other materials		3.489	991	537	3.270	864	33.494	3.993	6.109	18.719	775						72.241
Contracted services		25.766	54.068	147.871	53.569	31.108	420.333	52.557	11.361	52.544	38.884						888.061
Transfers and subsidies		16.109	–	250	–	–	13.547	–	–	219	18.049						48.175
Other expenditure		96.052	25.475	4.719	103.602	71.548	55.258	20.487	16.298	70.523	70.990						534.951
Loss on disposal of PPE																	–
<b>Total Expenditure</b>		308.243	124.676	201.210	587.424	251.127	3.972.415	318.067	452.199	722.249	204.489	–	–	–	–	–	7.142.098
<b>Surplus/(Deficit)</b>		(308.243)	(90.197)	(58.001)	2.084.475	(236.376)	(503.050)	(270.072)	(276.445)	(228.034)	(113.146)	–	–	–	–	–	911
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			80	252.282			418.231	266.116		67.690							1.004.399
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)																	–
Transfers and subsidies - capital (in-kind - all)																	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		(308.243)	(90.117)	194.281	2.084.475	(236.376)	(84.818)	(3.956)	(276.445)	(160.344)	(113.146)	–	–	–	–	–	1.005.310

**BUF Buffalo City - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>											
<b>ASSETS</b>											
<b><u>Call investment deposits</u></b>											
Call deposits		2.151.164	1.665.511	1.660.393	1.563.129	1.471.362	1.471.362	1.471.362	1.570.148	1.718.664	1.913.073
Other current investments											
<b>Total Call investment deposits</b>	2	<b>2.151.164</b>	<b>1.665.511</b>	<b>1.660.393</b>	<b>1.563.129</b>	<b>1.471.362</b>	<b>1.471.362</b>	<b>1.471.362</b>	<b>1.570.148</b>	<b>1.718.664</b>	<b>1.913.073</b>
<b><u>Consumer debtors</u></b>											
Consumer debtors		1.545.365	1.171.401	1.208.526	1.540.957	1.540.597	1.540.597	1.540.597	1.462.439	1.608.683	1.769.552
Less: Provision for debt impairment		(1.097.312)	(714.853)	(699.540)	(602.959)	(602.959)	(602.959)	(602.959)	(664.169)	(709.599)	(758.135)
<b>Total Consumer debtors</b>	2	<b>448.053</b>	<b>456.548</b>	<b>508.985</b>	<b>937.997</b>	<b>937.637</b>	<b>937.637</b>	<b>937.637</b>	<b>798.270</b>	<b>899.085</b>	<b>1.011.417</b>
<b><u>Debt impairment provision</u></b>											
Balance at the beginning of the year		(899.745)	(763.291)	(714.853)	(661.570)	(661.570)	(661.570)	(661.570)	(682.697)	(664.169)	(643.789)
Contributions to the provision		(210.111)	(132.723)	(225.515)	(160.595)	(160.595)	(160.595)	(160.595)	(272.873)	(300.161)	(330.177)
Bad debts written off		12.544	181.162	240.827	219.206	219.206	219.206	219.206	291.401	320.541	352.595
<b>Balance at end of year</b>		<b>(1.097.312)</b>	<b>(714.853)</b>	<b>(699.540)</b>	<b>(602.959)</b>	<b>(602.959)</b>	<b>(602.959)</b>	<b>(602.959)</b>	<b>(664.169)</b>	<b>(643.789)</b>	<b>(621.370)</b>
<b><u>Property, plant and equipment (PPE)</u></b>											
PPE at cost/valuation (excl. finance leases)		28.662.843	36.011.832	37.470.840	39.579.947	39.925.905	39.925.905	39.925.905	41.168.050	43.101.700	45.153.798
Leases recognised as PPE	3				–	–	–	–			
Less: Accumulated depreciation		15.687.940	20.306.724	19.280.113	20.198.053	20.197.917	20.197.917	20.197.917	21.093.255	22.106.758	23.227.633
<b>Total Property, plant and equipment (PPE)</b>	2	<b>12.974.903</b>	<b>15.705.107</b>	<b>18.190.726</b>	<b>19.381.893</b>	<b>19.727.987</b>	<b>19.727.987</b>	<b>19.727.987</b>	<b>20.074.795</b>	<b>20.994.942</b>	<b>21.926.165</b>
<b>LIABILITIES</b>											
<b><u>Current liabilities - Borrowing</u></b>											
Short term loans (other than bank overdraft)		–	–								
Current portion of long-term liabilities		50.709	47.642	52.572	59.667	57.974	57.974	57.974	56.849	50.793	58.046
<b>Total Current liabilities - Borrowing</b>		<b>50.709</b>	<b>47.642</b>	<b>52.572</b>	<b>59.667</b>	<b>57.974</b>	<b>57.974</b>	<b>57.974</b>	<b>56.849</b>	<b>50.793</b>	<b>58.046</b>
<b><u>Trade and other payables</u></b>											
Trade Payables	5								749.242	824.167	906.583
Other creditors		1.081.089	765.291	1.028.167	909.878	909.878	909.878	909.878	381.741	419.915	461.907
Unspent conditional transfers		211.266	252.319	284.255	150.137	150.137	240.526	240.526	204.447	173.780	147.713
VAT			702	702	–	–	–	–			
<b>Total Trade and other payables</b>	2	<b>1.292.355</b>	<b>1.018.313</b>	<b>1.313.124</b>	<b>1.060.015</b>	<b>1.060.015</b>	<b>1.150.404</b>	<b>1.150.404</b>	<b>1.335.430</b>	<b>1.417.862</b>	<b>1.516.203</b>

**BUF Buffalo City - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
<b>Non current liabilities - Borrowing</b>	4										
Borrowing		445.768	398.126	345.554	355.516	287.581	287.581	287.581	246.225	392.440	505.737
Finance leases (including PPP asset element)											
<b>Total Non current liabilities - Borrowing</b>		<b>445.768</b>	<b>398.126</b>	<b>345.554</b>	<b>355.516</b>	<b>287.581</b>	<b>287.581</b>	<b>287.581</b>	<b>246.225</b>	<b>392.440</b>	<b>505.737</b>
<b>Provisions - non-current</b>											
Retirement benefits		488.149	506.951	516.344	664.648	664.648	664.648	664.648	567.978	624.776	687.253
List other major provision items											
Refuse landfill site rehabilitation		10.223	10.115	10.459	132.741	132.741	132.741	132.741	11.505	12.656	13.921
Other	–	–		100	100	100	100				
<b>Total Provisions - non-current</b>		<b>498.372</b>	<b>517.066</b>	<b>526.803</b>	<b>797.489</b>	<b>797.489</b>	<b>797.489</b>	<b>797.489</b>	<b>579.483</b>	<b>637.432</b>	<b>701.175</b>
<b>CHANGES IN NET ASSETS</b>	1										
<b>Accumulated Surplus/(Deficit)</b>											
Accumulated Surplus/(Deficit) - opening balance		9.534.233	9.754.200	10.113.472	16.582.474	16.706.885	16.706.885	16.706.885	10.763.748	11.015.625	11.010.637
GRAP adjustments											
Restated balance		9.534.233	9.754.200	10.113.472	16.582.474	16.706.885	16.706.885	16.706.885	10.763.748	11.015.625	11.010.637
Surplus/(Deficit)		614.646	359.272	365.536	807.825	1.007.010	1.007.010	1.007.010	975.460	1.006.757	1.088.462
Appropriations to Reserves											
Transfers from Reserves											
Depreciation offsets											
Other adjustments		4.008	(0)	0							
<b>Accumulated Surplus/(Deficit)</b>		<b>10.152.888</b>	<b>10.113.472</b>	<b>10.479.009</b>	<b>17.390.299</b>	<b>17.713.895</b>	<b>17.713.895</b>	<b>17.713.895</b>	<b>11.739.208</b>	<b>12.022.382</b>	<b>12.099.099</b>
<b>Reserves</b>											
Housing Development Fund											
Capital replacement											
Self-insurance											
Other reserves											
Revaluation		4.613.941	6.925.099	9.050.458	3.741.152	3.741.152	3.741.152	3.741.152	9.955.503	10.951.054	12.046.159
<b>Total Reserves</b>	<b>4.613.941</b>	<b>6.925.099</b>	<b>9.050.458</b>	<b>3.741.152</b>	<b>3.741.152</b>	<b>3.741.152</b>	<b>3.741.152</b>	<b>9.955.503</b>	<b>10.951.054</b>	<b>12.046.159</b>	
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>14.766.828</b>	<b>17.038.571</b>	<b>19.529.466</b>	<b>21.131.451</b>	<b>21.455.047</b>	<b>21.455.047</b>	<b>21.455.047</b>	<b>21.694.711</b>	<b>22.973.435</b>	<b>24.145.258</b>

**Total capital expenditure includes expenditure on nationally significant priorities:**

[illegible]

**BUF Buffalo City - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Innovative and Productive City	Promote sound financial and administrative capabilities			128.241	146.680	166.096	188.909	168.130	168.130	184.496	199.071	209.821
	Maintain Inclusive and sustainable economic Growth											
	Enhance land productivity through sustainable agriculture land-use technoloaies											
A green city	To Promote an enviromentally Friendly City			489.654	445.151	452.016	514.098	457.552	457.552	483.388	522.023	550.213
A connected city	Develop and maintain world class logistics infrastructure			87.267	59.147	28.325	32.215	28.672	28.672	37.059	22.457	21.911
A spatially Transformed city	To promote an integrated spatial form			2.357.668	2.601.600	2.778.092	3.369.485	3.410.520	3.410.520	3.752.016	4.074.097	4.446.314
A well governed city	Promote sound financial and administrative capabilities			2.399.371	2.025.169	2.072.875	2.412.515	2.499.145	2.499.145	2.686.049	2.880.662	3.060.558
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	5.462.201	5.277.747	5.497.405	6.517.222	6.564.019	6.564.019	7.143.008	7.698.310	8.288.817

**BUF Buffalo City - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Innovative and Productive City	Promote sound financial and administrative capabilities		1	441.610	505.424	519.983	558.122	557.854	557.854	668.301	712.174	758.006
A green city	To Promote an enviromentally Friendly City			369.279	374.296	323.540	347.271	353.488	353.488	392.507	418.611	446.714
A connected city	Develop and maintain world class logistics infrastructure			876.902	916.569	1.097.819	1.178.341	1.156.527	1.156.527	1.177.052	1.267.439	1.383.683
A spatially Transformed city	To promote an integrated spatial form			3.002.831	2.939.597	3.203.075	3.443.611	3.471.383	3.471.383	3.820.425	4.143.870	4.471.602
A well governed city	Promote sound financial and administrative capabilities			827.327	851.731	918.578	985.953	1.020.809	1.020.809	1.083.813	1.153.758	1.225.582
Allocations to other priorities												
Total Expenditure				5.517.949	5.587.617	6.062.994	6.513.298	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587



BUF Buffalo City - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand												
Innovative and Productive City	Promote sound financial and administrative capabilities	A		–	324.818	98.908	130.177	156.479	156.479	165.980	209.440	259.211
A green city	To Promote an enviromentally Friendly City			29.362	80.465	59.471	78.272	81.512	81.512	116.329	65.223	58.048
A connected city	Develop and maintain world class logistics infrastructure			300.072	328.137	372.509	490.275	869.607	869.607	848.725	954.883	972.459
A spatially Transformed city	To promote an integrated spatial form			853.085	381.837	678.066	894.780	942.392	942.392	440.997	611.364	673.890
A well governed city	Promote sound financial and administrative capabilities			1.570	166.015	121.292	159.638	49.110	49.110	165.382	95.250	91.250
Allocations to other priorities			3									
Total Capital Expenditure			1	1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859

## BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

[illegible]

## BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 2 - vote name										
Function 1 - (name)										
Sub-function 1 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name) <i>Insert measure/s description</i>										
Function 2 - (name) Sub-function 1 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name) <i>Insert measure/s description</i>										
Vote 3 - vote name										
Function 1 - (name)										
Sub-function 1 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name) <i>Insert measure/s description</i>										
Function 2 - (name) Sub-function 1 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name) <i>Insert measure/s description</i>										
Sub-function 2 - (name) <i>Insert measure/s description</i>										
Sub-function 3 - (name)										

BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Insert measure/s description										
And so on for the rest of the Votes										

- 1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
- 2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
- 3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

## BUF Buffalo City - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22

## BUF Buffalo City - Entities measureable performance objectives

[illegible]

BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Borrowing Management</b>											
<b>Credit Rating</b>		A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A	A1-/A			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2.0%	1.8%	1.5%	1.8%	1.5%	1.5%	1.5%	1.4%	1.4%	1.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.7%	2.5%	2.2%	2.4%	1.9%	1.9%	1.9%	1.6%	1.7%	1.9%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	10.0%	21.5%	19.3%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	9.7%	5.7%	3.8%	9.5%	7.7%	7.7%	7.7%	2.5%	3.6%	4.2%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	2.3	2.3	2.0	2.6	2.5	2.4	2.4	2.0	2.1	2.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.3	2.3	1.2	1.3	1.3	1.2	1.2	0.9	1.0	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	1.5	1.3	1.1	1.2	1.1	1.0	1.0	1.0	1.0	1.0
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		100.0%	100.0%	100.0%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%	92.5%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	24.3%	24.0%	25.0%	27.9%	27.7%	27.7%	27.7%	24.7%	25.5%	26.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	21.2%	20.5%	17.9%	525895.7%	525895.7%	525895.7%	525895.7%	15.2%	13.9%	12.8%
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	45.4%	45.8%	45.5%



**BUF Buffalo City - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	215005296	255384202	262897832	271620525	271620525	271620525	271620525	324627740.9	282802709	253034002
	Total Cost of Losses (Rand '000)	180.455	218.820	236.502	249.891	249.891	249.891	249.891	357.091	339.363	328.944
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		14.5%	16.1%	17.7%	17.9%	17.9%	17.9%	17.9%	21.8%	19.0%	17.0%
Water Distribution Losses (2)	Total Volume Losses (kℓ)	27.327.983	21.329.702	28.850.421	19.996.000	19.996.000	19.996.000	19.996.000	26.661.334	23.328.667	19.996.000
	Total Cost of Losses (Rand '000)	116720	100799	140.262	85405000	85405000	85405000	85405000	113.873	99.639	85.405
	% Volume (units purchased and generated less units sold)/units purchased and generated										
		41.0%	34.1%	43.7%	30.0%	30.0%	30.0%	30.0%	40.0%	35.0%	30.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.8%	30.8%	33.4%	30.1%	30.6%	30.6%	30.6%	31.6%	31.3%	31.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	25.9%	31.9%	34.5%	31.1%	31.6%	31.6%		32.6%	32.2%	31.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.3%	7.2%	6.5%	7.6%	6.5%	6.5%		5.5%	5.6%	5.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	16.9%	16.2%	18.9%	14.7%	14.2%	14.2%	14.2%	13.4%	13.9%	14.4%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	16.6	17.8	17.1	19.9	19.9	19.9	22.7	26.7	26.8	28.7
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	34.4%	36.5%	37.5%	39.4%	39.6%	39.6%	39.6%	35.4%	36.4%	37.7%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	7.8	5.1	4.7	3.8	3.6	3.6	3.6	3.4	3.5	3.6

BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population			704.855	724.306	781.027	781.027	781.027	834.997	834.997	835	835	835
Females aged 5 - 14			69.357	65.459	59.801	59.801	59.801	86.593	86.593	87	87	87
Males aged 5 - 14			68.953	65.787	62.011	62.011	62.011	86.889	86.889	87	87	87
Females aged 15 - 34			140.785	136.283	139.830	139.830	139.830	145.140	145.140	145	145	145
Males aged 15 - 34			127.880	146.362	133.579	133.579	133.579	143.094	143.094	143	143	143
Unemployment			157.525	112.293	100.008	100.008	100.008	100.008	100.008	100	100	100
<b>Monthly household income (no. of households)</b>	1, 12											
No income			55.253	26.938	38.023	38.023	38.023	38.023	38.023	38.023	38.023	38.023
R1 - R1 600			12.943	11.400	11.650	11.650	11.650	11.650	11.650	11.650	11.650	11.650
R1 601 - R3 200			36.684	17.362	15.660	15.660	15.660	15.660	15.660	15.660	15.660	15.660
R3 201 - R6 400			29.375	40.353	41.421	41.421	41.421	41.421	41.421	41.421	41.421	41.421
R6 401 - R12 800			22.768	32.546	38.047	38.047	38.047	38.047	38.047	38.047	38.047	38.047
R12 801 - R25 600			15.836	20.369	24.916	24.916	24.916	24.916	24.916	24.916	24.916	24.916
R25 601 - R51 200			12.001	15.156	19.986	19.986	19.986	19.986	19.986	19.986	19.986	19.986
R52 201 - R102 400			6.434	9.487	17.765	17.765	17.765	17.765	17.765	17.765	17.765	17.765
R102 401 - R204 800			1.593	4.847	11.058	11.058	11.058	11.058	11.058	11.058	11.058	11.058
R204 801 - R409 600			443	1.110	3.448	3.448	3.448	3.448	3.448	3.448	3.448	3.448
R409 601 - R819 200			564	506	918	918	918	918	918	918	918	918
> R819 200			169	449	668	668	668	668	668	668	668	668
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13											
Insert description	2											
<b>Household/demographics (000)</b>												
Number of people in municipal area			705	724	781	781	781	835	835	835	835	835
Number of poor people in municipal area												
Number of households in municipal area			191	208	224	224	224	253	253	253	253	253
Number of poor households in municipal area												
Definition of poor household (R per month)												
<b>Housing statistics</b>	3											
Formal			120.949	147.317	162.005	162.005	162.005	177.913	177.913	177.913	177.913	177.913
Informal			54.647	51.021	49.790	49.790	49.790	62.980	62.980	62.980	62.980	62.980
<b>Total number of households</b>			175.596	198.338	211.795	211.795	211.795	240.893	240.893	240.893	240.893	240.893
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
<b>Total new housing dwellings</b>			-	-	-	-	-	-	-	-	-	-
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing						10.2%	10.1%	9.9%	10.1%	9.0%	9.0%	9.0%
Interest rate - investment						6.0%	6.6%	6.6%	7.0%	6.5%	6.5%	6.5%
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
<b>Collection rates</b>	7											
Property tax/service charges						%	%	%	%	%	%	%
Rental of facilities & equipment						%	%	%	%	%	%	%
Interest - external investments						122.0%	103.0%	97.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						%	%	%	%	%	%	%
Revenue from agency services						%	%	%	%	%	%	%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		<b>Household service targets (000)</b>									
		<b><u>Water:</u></b>									
		Piped water inside dwelling	118.000	118.000	118.000	121.800	121.800	121.800	122.054	122.308	122.562
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	104.000	105.000	105.000	126.730	126.730	126.730	127.476	128.222	128.968
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>	222.000	223.000	223.000	248.530	248.530	248.530	249.530	250.530	251.530
	9	Using public tap (< min.service level)	1.000	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	1.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
		<i>Below Minimum Service Level sub-total</i>	2.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
		<b>Total number of households</b>	<b>224.000</b>	<b>224.000</b>	<b>224.000</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
		<b><u>Sanitation/sewerage:</u></b>									
		Flush toilet (connected to sewerage)	157.011	158.671	158.671	160.671	160.671	160.671	161.171	161.671	162.171
		Flush toilet (with septic tank)	5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437
		Chemical toilet	3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544
		Pit toilet (ventilated)	31.309	36.298	36.298	40.536	40.536	40.536	43.336	44.836	46.336
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		<i>Minimum Service Level and Above sub-total</i>	197.301	203.950	203.950	210.188	210.188	210.188	213.488	215.488	217.488
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	21.790	19.754	19.754	19.754	19.754	19.754	19.754	19.754	19.754
		No toilet provisions	4.477	–	–	23.535	23.535	23.535	20.235	18.235	16.235
		<i>Below Minimum Service Level sub-total</i>	26.267	19.754	19.754	43.289	43.289	43.289	39.989	37.989	35.989
		<b>Total number of households</b>	<b>223.568</b>	<b>223.704</b>	<b>223.704</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
		<b><u>Energy:</u></b>									
		Electricity (at least min.service level)	7.298	5.873	5.873	5.903	5.903	5.903	5.918	5.918	5.918
		Electricity - prepaid (min.service level)	119.832	118.628	118.628	119.619	119.619	119.619	122.151	122.151	122.151
		<i>Minimum Service Level and Above sub-total</i>	127.130	124.501	124.501	125.522	125.522	125.522	128.069	128.069	128.069
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
		Other energy sources	–	–	–	–	–	–	–	–	–
		<i>Below Minimum Service Level sub-total</i>	40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
		<b>Total number of households</b>	<b>167.371</b>	<b>163.742</b>	<b>163.742</b>	<b>162.363</b>	<b>162.363</b>	<b>162.363</b>	<b>176.949</b>	<b>176.949</b>	<b>176.949</b>
		<b><u>Refuse:</u></b>									
		Removed at least once a week	126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
		<i>Minimum Service Level and Above sub-total</i>	126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
		Removed less frequently than once a week	1.980	1.980	1.980	1.980	1.980	1.980	40.556	40.556	40.556
		Using communal refuse dump	2	2	2	2	2	2	2	2	2
		Using own refuse dump	1	1	1	1	1	1	1	1	1
		Other rubbish disposal	–	–	4	4	4	4	4	4	4
		No rubbish disposal	3	3	3	3	3	3	3	3	3
		<i>Below Minimum Service Level sub-total</i>	1.986	1.986	1.990	1.990	1.990	1.990	40.566	40.566	40.566
		<b>Total number of households</b>	<b>128.030</b>	<b>128.486</b>	<b>129.227</b>	<b>131.990</b>	<b>131.990</b>	<b>131.990</b>	<b>190.117</b>	<b>190.117</b>	<b>190.117</b>

BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Municipal in-house services	Ref.		2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		<b>Household service targets (000)</b>									
		<b><u>Water:</u></b>									
		Piped water inside dwelling	118.000	118.000	118.000	121.800	121.800	121.800	122.054	122.308	122.562
		Piped water inside yard (but not in dwelling)	—	—	—	—	—	—	—	—	—
8		Using public tap (at least min.service level)	104.000	105.000	105.000	126.730	126.730	126.730	127.476	128.222	128.968
10		Other water supply (at least min.service level)	—	—	—	—	—	—	—	—	—
		<i>Minimum Service Level and Above sub-total</i>	222.000	223.000	223.000	248.530	248.530	248.530	249.530	250.530	251.530
9		Using public tap (< min.service level)	1.000	—	—	—	—	—	—	—	—
10		Other water supply (< min.service level)	—	—	—	—	—	—	—	—	—
		No water supply	1.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
		<i>Below Minimum Service Level sub-total</i>	2.000	1.000	1.000	4.947	4.947	4.947	3.947	2.947	1.947
		<b>Total number of households</b>	<b>224.000</b>	<b>224.000</b>	<b>224.000</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
		<b><u>Sanitation/sewerage:</u></b>									
		Flush toilet (connected to sewerage)	157.011	158.671	158.671	160.671	160.671	160.671	161.171	161.671	162.171
		Flush toilet (with septic tank)	5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437	5.437
		Chemical toilet	3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544	3.544
		Pit toilet (ventilated)	31.309	36.298	36.298	40.536	40.536	40.536	43.336	44.836	46.336
		Other toilet provisions (> min.service level)	—	—	—	—	—	—	—	—	—
		<i>Minimum Service Level and Above sub-total</i>	197.301	203.950	203.950	210.188	210.188	210.188	213.488	215.488	217.488
		Bucket toilet	—	—	—	—	—	—	—	—	—
		Other toilet provisions (< min.service level)	21.790	19.754	19.754	19.754	19.754	19.754	19.754	19.754	19.754
		No toilet provisions	4.477	—	—	23.535	23.535	23.535	20.235	18.235	16.235
		<i>Below Minimum Service Level sub-total</i>	26.267	19.754	19.754	43.289	43.289	43.289	39.989	37.989	35.989
		<b>Total number of households</b>	<b>223.568</b>	<b>223.704</b>	<b>223.704</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>	<b>253.477</b>
		<b><u>Energy:</u></b>									
		Electricity (at least min.service level)	7.298	5.873	5.873	5.903	5.903	5.903	5.918	5.918	5.918
		Electricity - prepaid (min.service level)	119.832	118.628	118.628	119.619	119.619	119.619	122.151	122.151	122.151
		<i>Minimum Service Level and Above sub-total</i>	127.130	124.501	124.501	125.522	125.522	125.522	128.069	128.069	128.069
		Electricity (< min.service level)	—	—	—	—	—	—	—	—	—
		Electricity - prepaid (< min. service level)	40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
		Other energy sources	—	—	—	—	—	—	—	—	—
		<i>Below Minimum Service Level sub-total</i>	40.241	39.241	39.241	36.841	36.841	36.841	48.880	48.880	48.880
		<b>Total number of households</b>	<b>167.371</b>	<b>163.742</b>	<b>163.742</b>	<b>162.363</b>	<b>162.363</b>	<b>162.363</b>	<b>176.949</b>	<b>176.949</b>	<b>176.949</b>
		<b><u>Refuse:</u></b>									
		Removed at least once a week	126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
		<i>Minimum Service Level and Above sub-total</i>	126.044	126.500	127.237	130.000	130.000	130.000	149.551	149.551	149.551
		Removed less frequently than once a week	1.980	1.980	1.980	1.980	1.980	1.980	40.556	40.556	40.556
		Using communal refuse dump	2	2	2	2	2	2	2	2	2
		Using own refuse dump	1	1	1	1	1	1	1	1	1
		Other rubbish disposal	—	—	4	4	4	4	4	4	4
		No rubbish disposal	3	3	3	3	3	3	3	3	3
		<i>Below Minimum Service Level sub-total</i>	1.986	1.986	1.990	1.990	1.990	1.990	40.566	40.566	40.566
		<b>Total number of households</b>	<b>128.030</b>	<b>128.486</b>	<b>129.227</b>	<b>131.990</b>	<b>131.990</b>	<b>131.990</b>	<b>190.117</b>	<b>190.117</b>	<b>190.117</b>

**BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions**

[illegible]





**BUF Buffalo City - Supporting Table SA9 Social, economic and demographic statistics and assumptions**

[illegible]

**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	2.373.900	1.690.102	1.825.497	1.643.284	1.551.516	1.551.516	1.551.516	1.650.302	1.799.164	1.993.773
Cash + investments at the yr end less applications - R'000	18(1)b	2	2.098.689	1.818.878	1.661.861	1.914.560	1.818.132	1.727.920	1.727.920	1.580.316	1.791.737	2.089.409
Cash year end/monthly employee/supplier payments	18(1)b	3	7.8	5.1	4.7	3.8	3.6	3.6	3.6	3.4	3.5	3.6
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	614.646	359.911	364.998	807.825	1.007.010	1.007.010	1.007.010	975.460	1.006.757	1.088.462
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	(10.9%)	(0.3%)	19.8%	(6.6%)	(6.0%)	(6.0%)	2.8%	2.2%	1.2%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	90.9%	104.4%	99.0%	91.7%	91.5%	91.5%	91.5%	91.7%	91.6%	91.6%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	5.8%	5.9%	8.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
Capital payments % of capital expenditure	18(1)c;19	8	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	10.0%	21.5%	19.3%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								100.6%	100.1%	100.1%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	0.9%	8.4%	32.3%	0.0%	0.0%	0.0%	(2.8%)	11.2%	11.1%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.0%	2.1%	2.2%
Asset renewal % of capital budget	20(1)(vi)	14	0.0%	0.0%	7.2%	9.0%	9.7%	9.7%	0.0%	19.9%	19.1%	18.9%

**References**

1. Positive cash balances indicative of minimum compliance - subject to 2
2. Deduct cash and investment applications (defined) from cash balances
3. Indicative of sufficient liquidity to meet average monthly operating payments
4. Indicative of funded operational requirements
5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
6. Realistic average cash collection forecasts as % of annual billed revenue
7. Realistic average increase in debt impairment (doubtful debt) provision
8. Indicative of planned capital expenditure level & cash payment timing
9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing
10. Substantiation of National/Province allocations included in budget
11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

<b>Supporting indicators</b>												
% incr <i>total service charges (incl prop rates)</i>	18(1)a			(4.9%)	5.7%	25.8%	(0.6%)	0.0%	0.0%	8.8%	8.2%	7.2%
% incr Property Tax	18(1)a			(1.5%)	13.3%	46.2%	(0.3%)	0.0%	0.0%	9.5%	8.0%	5.4%
% incr Service charges - electricity revenue	18(1)a			0.8%	(0.7%)	18.4%	(1.1%)	0.0%	0.0%	9.6%	8.4%	8.4%
% incr Service charges - water revenue	18(1)a			(8.5%)	(2.6%)	27.7%	0.0%	0.0%	0.0%	3.6%	8.0%	9.8%
% incr Service charges - sanitation revenue	18(1)a			(20.9%)	30.5%	5.7%	0.0%	0.0%	0.0%	12.9%	8.0%	5.4%
% incr Service charges - refuse revenue	18(1)a			(26.3%)	18.0%	18.0%	0.0%	0.0%	0.0%	5.6%	8.0%	5.4%
% incr in	18(1)a			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		3.631.043	3.452.394	3.650.873	4.594.246	4.568.242	4.568.242	4.568.242	4.971.107	5.377.224	5.765.667
Service charges			3.631.043	3.452.394	3.650.873	4.594.246	4.568.242	4.568.242	4.568.242	4.971.107	5.377.224	5.765.667
Property rates			872.354	858.852	972.680	1.421.961	1.417.161	1.417.161	1.417.161	1.552.051	1.676.215	1.766.731
Service charges - electricity revenue			1.681.921	1.695.665	1.682.962	1.992.712	1.971.508	1.971.508	1.971.508	2.161.342	2.342.679	2.539.229

**BUF Buffalo City Supporting Table SA10 Funding measurement**

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Service charges - water revenue			494.638	452.690	440.830	563.043	563.043	563.043	563.043	583.149	629.800	691.836
Service charges - sanitation revenue			295.347	233.728	304.905	322.143	322.143	322.143	322.143	363.587	392.674	413.878
Service charges - refuse removal			286.783	211.459	249.497	294.388	294.388	294.388	294.388	310.978	335.856	353.992
Service charges - other			–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment			16.583	16.424	15.882	17.563	17.563	17.563	17.563	19.214	20.732	21.851
Capital expenditure excluding capital grant funding			513.695	611.492	495.814	949.242	1.096.048	1.096.048	1.096.048	697.582	879.352	916.867
Cash receipts from ratepayers	18(1)a		3.613.755	3.992.599	3.972.626	4.498.073	4.483.695	4.483.695	4.483.695	5.408.103	5.824.736	6.241.186
Ratepayer & Other revenue	18(1)a		3.973.363	3.824.908	4.010.770	4.904.588	4.901.643	4.901.643	4.901.643	5.896.831	6.361.174	6.814.855
Change in consumer debtors (current and non-current)			(86.284)	(57.507)	106.750	444.027	443.667	443.667	443.667	(51.826)	197.615	218.812
Operating and Capital Grant Revenue	18(1)a		2.004.525	1.974.608	2.290.532	2.275.573	2.524.798	2.524.798	2.524.798	2.110.701	2.227.000	2.437.898
Capital expenditure - total	20(1)(vi)		1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
Capital expenditure - renewal	20(1)(vi)		–	–	95.871	158.400	202.755	202.755		345.938	369.062	387.686
<b>Supporting benchmarks</b>												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										964.910	1.003.811	1.073.096
DoRA capital grants total MFY										974.549	1.004.298	1.085.231
Provincial operating grants										158.992	215.870	276.549
Provincial capital grants												
District Municipality grants												
Total gazetted/advised national, provincial and district grants										2.098.451	2.223.979	2.434.876
Average annual collection rate (arrears inclusive)												
<b>DoRA operating</b>												
Local Government Equitable Share										847.431	910.772	980.854
ISDG + FMG + EPWP										22.106	13.367	13.266
Urban Settlement Development Grant										79.523	79.672	78.976
Public Transport Network Grant [Schedule 5B]										15.850	–	–
										<b>964.910</b>	<b>1.003.811</b>	<b>1.073.096</b>
<b>DoRA capital</b>												
USGD + ISUPG										737.900	737.232	790.235
Public Transport Network Grant [Schedule 5B]										218.616	247.346	265.899
EEDS + ICDG										10.383	12.134	13.947
NDPG +ISDG										7.650	7.586	15.150
										<b>974.549</b>	<b>1.004.298</b>	<b>1.085.231</b>
<b>Trend</b>												
Change in consumer debtors (current and non-current)			(86.284)	(57.507)	106.750	443.667	(51.826)	197.615	218.812	–	–	–
<b>Total Operating Revenue</b>			5.462.201	5.277.747	5.497.405	6.517.222	6.564.019	6.564.019	6.564.019	7.143.008	7.698.310	8.288.817
<b>Total Operating Expenditure</b>			5.517.949	5.587.617	6.062.994	6.513.298	6.560.061	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587
<b>Operating Performance Surplus/(Deficit)</b>			(55.748)	(309.870)	(565.590)	3.924	3.958	3.958	3.958	911	2.459	3.231
<b>Cash and Cash Equivalents (30 June 2012)</b>										1.650.302		
<b>Revenue</b>												
% Increase in Total Operating Revenue				(3.4%)	4.2%	18.6%	0.7%	0.0%	0.0%	8.8%	7.8%	7.7%
% Increase in Property Rates Revenue				(1.5%)	13.3%	46.2%	(0.3%)	0.0%	0.0%	9.5%	8.0%	5.4%
% Increase in Electricity Revenue				0.8%	(0.7%)	18.4%	(1.1%)	0.0%	0.0%	9.6%	8.4%	8.4%
% Increase in Property Rates & Services Charges				(4.9%)	5.7%	25.8%	(0.6%)	0.0%	0.0%	8.8%	8.2%	7.2%

### BUF Buffalo City Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				1.3%	8.5%	7.4%	0.7%	0.0%	(0.0%)	8.9%	7.8%	7.7%
% Increase in Employee Costs				15.3%	13.0%	6.7%	2.4%	0.0%	0.0%	12.5%	6.6%	6.7%
% Increase in Electricity Bulk Purchases				9.6%	(1.1%)	7.9%	0.5%	0.0%	0.0%	15.6%	8.1%	5.2%
Average Cost Per Budgeted Employee Position (Remuneration)					320269.1036	336153.1713				382167.9261		
Average Cost Per Councillor (Remuneration)					503106.0938	643911.3168				698831.0612		
R&M % of PPE			2.7%	2.4%	2.0%	2.5%	2.2%	2.2%		2.0%	2.1%	2.2%
Asset Renewal and R&M as a % of PPE			3.0%	2.0%	5.0%	6.0%	6.0%	6.0%		5.0%	6.0%	6.0%
Debt Impairment % of Total Billable Revenue			5.8%	5.9%	8.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			513.695	611.492	495.814	880.242	1.096.048	1.096.048	1.096.048	628.000	690.000	740.000
Borrowing (R'000)			–	–	–	69.000	–	–	–	69.582	189.352	176.867
Grant Funding and Other (R'000)			670.394	669.780	834.431	803.900	1.003.052	1.003.052	1.003.052	1.039.831	1.056.808	1.137.992
Internally Generated funds % of Non Grant Funding			100.0%	100.0%	100.0%	92.7%	100.0%	100.0%	100.0%	90.0%	78.5%	80.7%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	10.0%	21.5%	19.3%
Grant Funding % of Total Funding			56.6%	52.3%	62.7%	45.9%	47.8%	47.8%	47.8%	59.8%	54.6%	55.4%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			1.184.089	1.281.272	1.330.245	1.753.142	2.099.100	2.099.100	2.099.100	1.737.413	1.936.160	2.054.859
Asset Renewal			–	–	491.050	662.013	734.148	734.148	734.148	743.462	798.637	915.716
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	36.9%	37.8%	35.0%	35.0%	35.0%	42.8%	41.2%	44.6%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			90.9%	104.4%	99.0%	91.7%	91.5%	91.5%	91.5%	91.7%	91.6%	91.6%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
<b>Borrowing</b>												
Credit Rating (2009/10)										A1-/A		
Capital Charges to Operating			2.0%	1.8%	1.5%	1.8%	1.5%	1.5%	1.5%	1.4%	1.4%	1.6%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	7.3%	0.0%	0.0%	0.0%	10.0%	21.5%	19.3%
<b>Reserves</b>												
Surplus/(Deficit)			2.098.689	1.818.878	1.661.861	1.914.560	1.818.132	1.727.920	1.727.920	1.580.316	1.791.737	2.089.409
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			28.6%	0.0%	22.9%	53.5%	53.5%	53.5%		52.4%	52.7%	52.6%
Free Services as a % of Operating Revenue (excl operational transfers)			0.8%	2.5%	0.8%	3.6%	3.6%	3.6%		3.3%	3.3%	3.2%
<b>High Level Outcome of Funding Compliance</b>												
Total Operating Revenue			5.462.201	5.277.747	5.497.405	6.517.222	6.564.019	6.564.019	6.564.019	7.143.008	7.698.310	8.288.817
Total Operating Expenditure			5.517.949	5.587.617	6.062.994	6.513.298	6.560.061	6.560.061	6.560.061	7.142.098	7.695.852	8.285.587
Surplus/(Deficit) Budgeted Operating Statement			(55.748)	(309.870)	(565.590)	3.924	3.958	3.958	3.958	911	2.459	3.231
Surplus/(Deficit) Considering Reserves and Cash Backing			2.098.689	1.818.878	1.661.861	1.914.560	1.818.132	1.727.920	1.727.920	1.580.316	1.791.737	2.089.409
<b>MTREF Funded (1) / Unfunded (0)</b>		15	1	1	1	1	1	1	1	1	1	1
<b>MTREF Funded ✓ / Unfunded ✖</b>		15	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Valuation:</b>	1	2013/07/01	2013/07/01	2013/07/01	2017/07/01					
Date of valuation:										
Financial year valuation used										
Municipal by-laws s6 in place? (Y/N)	2	Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Municipal/assistant valuer appointed? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes		Yes	Yes
Municipal partnership s38 used? (Y/N)		NO	No	No	No	No	No	No	No	No
No. of assistant valuers (FTE)	3	3	3	3	3	–	3	3	3	3
No. of data collectors (FTE)	3	2	1	1	40	39	1	1	1	1
No. of internal valuers (FTE)	3	2	2	2	2	–	2	2	2	2
No. of external valuers (FTE)	3	–	–	–	4	4	–	–	–	–
No. of additional valuers (FTE)	4	9	9	9	9	9	9	9	9	9
Valuation appeal board established? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Implementation time of new valuation roll (mths)		12 months	12 months	12 months	8 months					
No. of properties	5	156.842	157.675	157.808	159.862		158.008	160.508	163.008	165.508
No. of sectional title values	5	7.339	8.042	8.118	8.301		8.301	8.600	8.802	8.900
No. of unreasonably difficult properties s7(2)										
No. of supplementary valuations		1	1	1	2	–	2	1	1	1
No. of valuation roll amendments										
No. of objections by rate payers										
No. of appeals by rate payers										
No. of successful objections	8									
No. of successful objections > 10%	8									
Supplementary valuation										
Public service infrastructure value (Rm)	5	–	–	599	272	261	261	261	261	261
Municipality owned property value (Rm)		–	–	1.347	1.567					
<b>Valuation reductions:</b>										
Valuation reductions-public infrastructure (Rm)			1.826	180	81	78	78	78	78	78
Valuation reductions-nature reserves/park (Rm)				–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)				–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)			1.790	21	22		1.823	1.835	1.838	1.847
Valuation reductions-public worship (Rm)			–	749	104		94	96	98	100
Valuation reductions-other (Rm)			–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>		–	3.616	949	208	78	1.995	2.009	2.013	2.024
Total value used for rating (Rm)	5	73.180	73.743	73.256	91.688		93.274	93.374	93.524	93.674
Total land value (Rm)	5	–	–	–	–	–	–			
Total value of improvements (Rm)	5	–	–	–	–		–			
Total market value (Rm)	5	761.165	76.635	74.386	101.544		99.652	99.752	99.902	100.052

BUF Buffalo City - Supporting Table SA11 Property rates summary

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Rating:</b>										
Residential rate used to determine rate for other categories? (Y/N)	5	Yes	Yes	Yes	Yes					
Differential rates used? (Y/N)		Yes	Yes	Yes	Yes					
Limit on annual rate increase (s20)? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Special rating area used? (Y/N)		No	No	No	No					
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	No
Rates policy accompanying budget? (Y/N)		Yes	Yes	Yes	Yes					
Fixed amount minimum value (R'000)		No	No	No	No					
Non-residential prescribed ratio s19? (%)		Yes	Yes	Yes	Yes					
<b>Rate revenue:</b>										
Rate revenue budget (R '000)	6	837.477	1.161.058	1.267.084	1.329.434			1.677.402	1.811.594	1.956.521
Rate revenue expected to collect (R'000)	6	762.104	952.068	1.077.021	1.090.136			1.425.791	1.630.434	1.760.869
Expected cash collection rate (%)		91.0%	82.0%	85.0%	82.0%			85.0%	90.0%	90.0%
Special rating areas (R'000)	7	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–					
Rebates, exemptions - pensioners (R'000)		14.154	16.670	18.271	19.824		23.172	25.258	27.278	29.461
Rebates, exemptions - bona fide farm. (R'000)		4.404	4.832	5.295	5.746		6.716	7.321	7.906	8.539
Rebates, exemptions - other (R'000)		–	18.898	20.712	22.473		26.269	28.633	30.924	33.398
Phase-in reductions/discounts (R'000)		15.181	–	–	–					
Total rebates,exemptns,reductns,discs (R'000)		33.739	40.400	44.278	48.042	–	56.157	61.211	66.108	71.397

**BUF Buffalo City - Supporting Table SA12a Property rates by category (current year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.
<b>Current Year 2018/19</b>																	
<b>Valuation:</b>																	
No. of properties		121.518	514	5.588	2.567	392	–	710	–	–	–	26.719	–	–	–	–	–
No. of sectional title property values		6.917	41	1.067	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Supplementary valuation (Rm)																	
No. of valuation roll amendments																	
No. of objections by rate-payers		2.957	48	924	34	46		8	–	–	–	397	–	–	–	–	–
No. of appeals by rate-payers		234	6	104	10	–	–	–	–	–	–	15	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	2.237	36	452	13	27	–	5	–	–	–	302	–	–	–	–	–
No. of successful objections > 10%	5	1.385	17	257	2	20	–	4	–	–	–	68	–	–	–	–	–
Estimated no. of properties not valued																	
Years since last valuation ( <b>select</b> )		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Frequency of valuation ( <b>select</b> )		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used ( <b>select</b> )		Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation ( <b>select</b> )		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land only	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable
<b>Valuation reductions:</b>																	
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	66	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		1.823	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		1.919	–	1.979	–	–	–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>																	
Total value used for rating (Rm)	6	59.106	4.180	22.780	2.901	2.243	–	154	–	–	–	1.565	–	–	–	–	–
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total market value (Rm)	6	<b>61.579</b>	<b>4.197</b>	<b>24.969</b>	<b>2.971</b>	<b>2.430</b>	–	<b>261</b>	–	–	–	<b>3.003</b>	–	–	–	–	–
<b>Rating:</b>																	
Average rate	3	0.010660	0.026649	0.026649	0.002665	0.007462	–	0.002665	–	–	–	0.031979	–	–	–	–	–
Rate revenue budget (R '000)		720.568	113.574	569.809	11.661	19.759	–	2.593	–	–	–	157.362	–	–	–	–	–
Rate revenue expected to collect (R'000)		590.865	93.131	467.244	9.562	16.203	–	2.127	–	–	–	129.037	–	–	–	–	–
Expected cash collection rate (%)	4	82.0%	82.0%	82.0%	82.0%	82.0%	0.0%	82.0%	0.0%	0.0%	0.0%	82.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		23.172	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)		6.716	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - other (R'000)		26.269	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total rebates,exemptns,reductns,discs (R'000)</b>																	



**BUF Buffalo City - Supporting Table SA12b Property rates by category (budget year)**

Description	Ref	Resi.	Indust.	Bus. & Comm.	Farm props.	State-owned	Muni props.	Public service infra.	Private owned towns	Formal & Informal Settle.	Comm. Land	State trust land	Section 8(2)(n) (note 1)	Protect. Areas	National Monum/ts	Public benefit organs.	Mining Props.	
<b>Budget Year 2019/20</b>																		
<b>Valuation:</b>																		
No. of properties	5 5	122.318	534	5.768	2.567	392	–	710	–	–	–	28.219	–	–	–	–	–	
No. of sectional title property values		7.177	41	1.107	–	–	–	–	–	–	–	–	–	–	–	–	–	
No. of unreasonably difficult properties s7(2)																		
No. of supplementary valuations		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supplementary valuation (Rm)																		
No. of valuation roll amendments																		
No. of objections by rate-payers																		
No. of appeals by rate-payers																		
No. of appeals by rate-payers finalised																		
No. of successful objections																		
No. of successful objections > 10%																		
Estimated no. of properties not valued																		
Years since last valuation ( <b>select</b> )			2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Frequency of valuation ( <b>select</b> )			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Method of valuation used ( <b>select</b> )			Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market	Market
Base of valuation ( <b>select</b> )		Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	Land & impr.	
Phasing-in properties s21 (number)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Combination of rating types used? (Y/N)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	
Is balance rated by uniform rate/variable rate?		Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	Variable	
<b>Valuation reductions:</b>																		
Valuation reductions-public infrastructure (Rm)	2	–	–	–	–	–	–	66	–	–	–	–	–	–	–	–	–	
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Valuation reductions-R15,000 threshold (Rm)		1.835	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Valuation reductions-public worship (Rm)		1.919	–	1.979	–	–	–	–	–	–	–	–	–	–	–	–	–	
Valuation reductions-other (Rm)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total valuation reductions:</b>																		
Total value used for rating (Rm)	6	59.138	4.180	22.787	2.901	2.243	–	154	–	–	–	1.625	–	–	–	–	–	
Total land value (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total value of improvements (Rm)	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total market value (Rm)	6	61.611	4.198	24.976	2.971	2.430	–	261	–	–	–	3.063	–	–	–	–	–	
<b>Rating:</b>																		
Average rate	3	0.011619	0.026649	0.026649	0.002905	0.008134	–	0.002905	–	–	–	0.034857	–	–	–	–	–	
Rate revenue budget (R '000)		785.419	113.574	569.809	12.710	21.538	–	2.827	–	–	–	171.525	–	–	–	–	–	
Rate revenue expected to collect (R'000)		667.606	96.538	484.338	10.804	18.307	–	2.403	–	–	–	145.796	–	–	–	–	–	
Expected cash collection rate (%)	4	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rebates, exemptions - indigent (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rebates, exemptions - pensioners (R'000)		25.258	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rebates, exemptions - bona fide farm. (R'000)		7.321	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Rebates, exemptions - other (R'000)		28.633	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Phase-in reductions/discounts (R'000)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total rebates,exemptns,reductns,discs (R'000)</b>																		

**BUF Buffalo City - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Property rates</b> <i>(rate in the Rand)</i>	1								
Residential properties		Market Value	0.009039	0.009726	0.010660	0.010660	0.011619	0.012549	0.013226
Residential properties - vacant land		Vacant Land	0.027117	0.029178	0.031979	0.031979	0.034857	0.037646	0.039679
Formal/informal settlements		N/A	-	-	-	-	-	-	-
Small holdings		N/A	-	-	-	-	-	-	-
Farm properties - used		Market Value	0.002260	0.002431	0.002665	0.002665	0.002905	0.003137	0.003307
Farm properties - not used		Market Value	0.002260	0.002431	0.002665	0.002665	0.002905	0.003137	0.003307
Industrial properties		Market Value	0.022597	0.024315	0.026649	0.026649	0.029048	0.031371	0.033065
Business and commercial properties		Market Value	0.022597	0.024315	0.026649	0.026649	0.029048	0.031371	0.033065
Communal land - residential		N/A	-	-	-	-	-	-	-
Communal land - small holdings		N/A	-	-	-	-	-	-	-
Communal land - farm property		N/A	-	-	-	-	-	-	-
Communal land - business and commercial		N/A	-	-	-	-	-	-	-
Communal land - other		N/A	-	-	-	-	-	-	-
State-owned properties		Various depending on prop	0.006327	0.006808	0.007462	0.007462	0.008133	0.008784	0.009258
Municipal properties		N/A	-	-	-	-	-	-	-
Public service infrastructure		Land	0.002260	0.002431	0.002665	0.002665	0.002905	0.003137	0.003307
Privately owned towns serviced by the owner		N/A	-	-	-	-	-	-	-
State trust land		Land	0.027117	0.029178	0.031979	0.031979	0.034857	0.037646	0.039679
Restitution and redistribution properties		N/A	-	-	-	-	-	-	-
Protected areas		N/A	-	-	-	-	-	-	-
National monuments properties		N/A	-	-	-	-	-	-	-
<b>Exemptions, reductions and rebates</b> <i>(Rands)</i>	2								
<b>Residential properties</b>									
R15 000 threshold rebate			15.000	15.000	15.000	15.000	15.000	15.000	15.000
General residential rebate			-	-	-	-	-	-	-
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			13.950.739	15.010.995	16.452.051	17.932.735	19.546.681	21.110.416	22.250.378
Temporary relief rebate or exemption			-	-	-	-	-	-	-
Bona fide farmers rebate or exemption			4.043.423	4.350.723	4.768.393	5.197.548	5.665.328	6.118.554	6.448.956
<b>Other rebates or exemptions</b>		Differential rebate - non	-	-	-	-	-	-	-

**BUF Buffalo City - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Water tariffs</u></b>									
<b><i>Domestic</i></b>									
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Water usage - flat rate tariff ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Water usage - life line tariff		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
Water usage - Block 1 ( <i>c/kl</i> )		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
Water usage - Block 2 ( <i>c/kl</i> )		7 - 10 kl	11.25116	12.15125	13.30562	14.50313	15.86642	17.13574	18.82361
Water usage - Block 3 ( <i>c/kl</i> )		11 - 20 kl	15.62640	16.87651	18.47978	20.14296	22.03640	23.79931	26.14354
Water usage - Block 4 ( <i>c/kl</i> )		21 - 30 kl	20.25644	21.87696	23.95527	26.11124	28.56570	30.85095	33.88977
<b><i>Other</i></b>	2								
<b><u>Waste water tariffs</u></b>									
<b><i>Domestic</i></b>									
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Waste water - flat rate tariff ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 1 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 2 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 3 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
Volumetric charge - Block 4 ( <i>c/kl</i> )		N/A	-	-	-	-	-	-	-
<b><i>Other</i></b>	2	See SA34b for Details	-	-	-	-	-	-	-
<b><u>Electricity tariffs</u></b>									
<b><i>Domestic</i></b>									
Basic charge/fixed fee ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
Service point - vacant land ( <i>Rands/month</i> )		N/A	-	-	-	-	-	-	-
FBE		Consumers are eligible to	-	-	-	-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-	-	-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-	-	-	-	-	-
Flat rate tariff - meter ( <i>c/kwh</i> )		N/A	-	-	-	-	-	-	-
Flat rate tariff - prepaid( <i>c/kwh</i> )		N/A	-	-	-	-	-	-	-
Meter - IBT Block 1 ( <i>c/kwh</i> )		0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.45103	1.57277	1.70472
Meter - IBT Block 2 ( <i>c/kwh</i> )		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 3 ( <i>c/kwh</i> )		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 4 ( <i>c/kwh</i> )		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 5 ( <i>c/kwh</i> )		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217

**BUF Buffalo City - Supporting Table SA13a Service Tariffs by category**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Prepaid - IBT Block 1 (c/kwh)	2	0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.45103	1.57277	1.70472
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
<b>Other</b>									
<b><u>Waste management tariffs</u></b>									
<b><i>Domestic</i></b>									
Street cleaning charge		N/A	-	-	-	-	-	-	-
Basic charge/fixed fee		N/A	-	-	-	-	-	-	-
80l bin - once a week		N/A	-	-	-	-	-	-	-
250l bin - once a week		N/A	-	-	-	-	-	-	-

**BUF Buffalo City - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Exemptions, reductions and rebates (Rands)</b>									
<i>R15 000 threshold rebate</i>			15.000	15.000	15.000	15.000	15.000	15.000	15.000
<i>General residential rebate</i>			-	-		-	-	-	-
<i>Indigent rebate or exemption</i>			-	-		-	-	-	-
<i>Pensioners/social grants rebate or exemption</i>			13.950.739	15.010.995	16.452.051	17.932.735	19.546.681	21.110.416	22.250.378
<i>Temporary relief rebate or exemption</i>			-	-					
<i>Bona fide farmers rebate or exemption</i>			4.043.423	4.350.723	4.768.393	5.197.548	5.665.328	6.118.554	6.448.956
<i>Other rebates or exemptions</i>		Differential rebate - non	-	-		-	-	-	-
<b>Water tariffs</b>									
<i>Basic charge/fixed fee (Rands/month)</i>		N/A	-	-		-	-	-	-
<i>Service point - vacant land (Rands/month)</i>		N/A	-	-		-	-	-	-
<i>Water usage - flat rate tariff (c/kl)</i>		N/A	-	-		-	-	-	-
<i>Water usage - life line tariff</i>		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
<i>Water usage - Block 1 (c/kl)</i>		0 - 6 kl	11.03477	11.91755	13.04972	14.22419	15.56127	16.80617	18.46158
<i>Water usage - Block 2 (c/kl)</i>		7 - 10 kl	11.25116	12.15125	13.30562	14.50313	15.86642	17.13574	18.82361
<i>Water usage - Block 3 (c/kl)</i>		11 - 20 kl	15.62640	16.87651	18.47978	20.14296	22.03640	23.79931	26.14354
<i>Water usage - Block 4 (c/kl)</i>		21 - 30 kl	20.25644	21.87696	23.95527	26.11124	28.56570	30.85095	33.88977
<i>Water usage - Block 5 (c/kl)</i>		31 > kl	25.42070	27.45436	30.06252	32.76815	35.84835	38.71622	42.52977
		(fill in thresholds)							
<b>Waste water tariffs</b>									
<b>Domestic</b>									
<b>Small</b>									
Erf 0 - 300 m2		Erf 0 - 300 m2	61.18	65.94	72.37	78.77	86.16	93.05	98.08
Erf 301 - 400 m2		Erf 301 - 400 m2	97.15	104.75	114.99	125.07	136.81	147.76	155.74
<b>Medium</b>									
Flats:		Flats:							
Ordinary		Ordinary	170.10	183.41	201.39	219.13	239.71	258.89	272.87
Complex		Complex	154.02	166.01	182.31	198.33	216.96	234.31	246.97
Semi's		Semi's	170.10	183.41	201.39	219.13	239.71	258.89	272.87
Cluster Houses/Townhouses		Cluster Houses/Townhouses	210.53	226.97	249.20	271.16	296.67	320.40	337.70
Erf 401 - 800 m2		Erf 401 - 800 m2	252.92	272.66	299.42	325.80	356.45	384.97	405.75

**BUF Buffalo City - Supporting Table SA13b Service Tariffs by category - explanatory**

Description	Ref	Provide description of tariff structure where appropriate	2015/16	2016/17	2017/18	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework		
							Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Large</b>									
Erf 801 - 1200 m2		Erf 801 - 1200 m2	273.03	294.30	323.17	351.59	384.64	415.41	437.84
Erf > 1200 m2		Erf > 1200 m2	297.52	320.69	352.12	383.12	419.13	452.66	477.10
		(fill in structure)							
<b>Electricity tariffs</b>									
<b>Domestic</b>									
Basic charge/fixed fee (Rands/month)		N/A	-	-		-	-	-	-
Service point - vacant land (Rands/month)		N/A	-	-		-	-	-	-
FBE		Consumers are eligible to	-	-		-	-	-	-
Life-line tariff - meter		0 - 50kwh - Free	-	-		-	-	-	-
Life-line tariff - prepaid		0 - 50 kwh - Free	-	-		-	-	-	-
Flat rate tariff - meter (c/kwh)		N/A	-	-		-	-	-	-
Flat rate tariff - prepaid(c/kwh)		N/A	-	-		-	-	-	-
Meter - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.45103	1.57277	1.70472
Meter - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Meter - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 1 (c/kwh)		0 - 50kwh - Indigent Consumers	1.11347	1.19854	1.22107	1.28330	1.45103	1.57277	1.70472
Prepaid - IBT Block 2 (c/kwh)		0 - 50kwh - Non Indigent	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 3 (c/kwh)		51 - 350kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 4 (c/kwh)		351 - 600kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
Prepaid - IBT Block 5 (c/kwh)		601 - >kwh - All Consumers	1.56239	1.68176	1.71338	1.80080	2.03616	2.20700	2.39217
<b>Other</b>									
		(fill in thresholds)							



BUF Buffalo City - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
<u>Monthly Account for Household - 'Middle Income Range'</u>	1										
<b>Rates and services charges:</b>											
Property rates		527.29	567.37	621.84	621.84	621.84	621.84	9.0%	677.81	732.03	771.56
Electricity: Basic levy		–	–	–		–	–		–	–	–
Electricity: Consumption		1.113.47	1.198.54	1.221.67	1.305.23	1.305.23	1.305.23	13.1%	1.475.82	1.599.64	1.733.85
Water: Basic levy		–	–	–		–	–		–	–	–
Water: Consumption		331.04	357.53	391.50	426.74	426.74	426.74	9.4%	466.85	504.20	553.86
Sanitation		273.03	294.33	323.17	352.26	352.26	352.26	9.4%	385.37	416.20	438.67
Refuse removal		170.97	184.31	202.37	220.58	220.58	220.58	9.4%	241.21	260.50	274.57
Other		36.63	39.41	43.04	46.91	46.91	46.91	9.3%	51.28	55.33	58.32
<b>sub-total</b>		<b>2.452.43</b>	<b>2.641.49</b>	<b>2.803.59</b>	<b>2.973.56</b>	<b>2.973.56</b>	<b>2.973.56</b>	<b>10.9%</b>	<b>3.298.33</b>	<b>3.567.89</b>	<b>3.830.83</b>
VAT on Services											
<b>Total large household bill:</b>		<b>2.452.43</b>	<b>2.641.49</b>	<b>2.803.59</b>	<b>2.973.56</b>	<b>2.973.56</b>	<b>2.973.56</b>	<b>10.9%</b>	<b>3.298.33</b>	<b>3.567.89</b>	<b>3.830.83</b>
<b>% increase/-decrease</b>			<b>7.7%</b>	<b>6.1%</b>	<b>6.1%</b>	<b>–</b>	<b>–</b>		<b>10.9%</b>	<b>8.2%</b>	<b>7.4%</b>
<u>Monthly Account for Household - 'Affordable Range'</u>	2										
<b>Rates and services charges:</b>											
Property rates		376.64	405.26	444.16	444.16	444.16	444.16	9.0%	484.13	522.87	551.10
Electricity: Basic levy		–	–	–		–	–		–	–	–
Electricity: Consumption		556.74	599.27	610.84	652.62	652.62	652.62	13.1%	737.92	799.83	866.94
Water: Basic levy		–	–	–		–	–		–	–	–
Water: Consumption		275.87	297.94	326.24	355.60	355.60	355.60	9.4%	389.03	420.15	461.54
Sanitation		97.17	104.74	115.00	125.35	125.35	125.35	9.4%	137.13	148.10	156.10
Refuse removal		170.97	184.30	202.36	220.57	220.57	220.57	9.4%	241.20	260.49	274.56
Other		36.63	39.41	43.04	46.91	46.91	46.91	9.3%	51.28	55.33	58.32
<b>sub-total</b>		<b>1.514.02</b>	<b>1.630.92</b>	<b>1.741.64</b>	<b>1.845.22</b>	<b>1.845.22</b>	<b>1.845.22</b>	<b>10.6%</b>	<b>2.040.69</b>	<b>2.206.77</b>	<b>2.368.55</b>
VAT on Services											
<b>Total small household bill:</b>		<b>1.514.02</b>	<b>1.630.92</b>	<b>1.741.64</b>	<b>1.845.22</b>	<b>1.845.22</b>	<b>1.845.22</b>	<b>10.6%</b>	<b>2.040.69</b>	<b>2.206.77</b>	<b>2.368.55</b>
<b>% increase/-decrease</b>			<b>7.7%</b>	<b>6.8%</b>	<b>5.9%</b>	<b>–</b>	<b>–</b>		<b>10.6%</b>	<b>8.1%</b>	<b>7.3%</b>



BUF Buffalo City - Supporting Table SA14 Household bills

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20 % incr.	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Rand/cent											
<u>Monthly Account for Household - 'Indigent' Household receiving free basic services</u>	3										
<b>Rates and services charges:</b>											
Property rates		112.99	121.57	133.24	133.24	133.24	133.24	9.0%	145.23	156.85	165.32
Electricity: Basic levy		–	–	–	–	–	–		–		
Electricity: Consumption		55.67	59.92	61.08	65.26	65.26	65.26	13.1%	73.79	79.98	86.69
Water: Basic levy		–	–	–	–	–	–		–		
Water: Consumption		66.21	71.50	78.29	85.34	85.34	85.34	9.4%	93.36	100.83	110.76
Sanitation		88.77	95.69	105.07	114.53	114.53	114.53	9.4%	125.29	135.32	142.62
Refuse removal		170.97	184.31	202.37	220.58	220.58	220.58	9.4%	241.21	260.50	274.57
Other		36.63	39.41	43.04	46.91	46.91	46.91	9.3%	51.28	55.33	58.32
<b>sub-total</b>		<b>531.24</b>	<b>572.40</b>	<b>623.09</b>	<b>665.86</b>	<b>665.86</b>	<b>665.86</b>	<b>9.7%</b>	<b>730.16</b>	<b>788.80</b>	<b>838.28</b>
VAT on Services											
<b>Total small household bill:</b>		<b>531.24</b>	<b>572.40</b>	<b>623.09</b>	<b>665.86</b>	<b>665.86</b>	<b>665.86</b>	<b>9.7%</b>	<b>730.16</b>	<b>788.80</b>	<b>838.28</b>
<b>% increase/-decrease</b>			<b>7.7%</b>	<b>8.9%</b>	<b>6.9%</b>	<b>–</b>	<b>–</b>		<b>9.7%</b>	<b>8.0%</b>	<b>6.3%</b>

**BUF Buffalo City - Supporting Table SA15 Investment particulars by type**

Investment type	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b><u>Parent municipality</u></b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		2.151.164	1.665.511	1.660.393	1.563.129	1.471.362	1.471.362	1.570.148	1.718.664	1.913.073
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
<b>Municipality sub-total</b>	1	2.151.164	1.665.511	1.660.393	1.563.129	1.471.362	1.471.362	1.570.148	1.718.664	1.913.073
<b><u>Entities</u></b>										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
<b>Entities sub-total</b>		-	-	-	-	-	-	-	-	-
<b>Consolidated total:</b>		2.151.164	1.665.511	1.660.393	1.563.129	1.471.362	1.471.362	1.570.148	1.718.664	1.913.073

BUF Buffalo City - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate <sup>a</sup>	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Name of institution & investment ID	1	Yrs/Months												
<u>Parent municipality</u>														
RMB		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367.840	27.299	(2.603)	–	392.537
Standard Bank		Various	Short Term / Call	No	Variable	0.063	0	0	Various	183.920	13.650	(1.301)	–	196.268
Stanlib		Various	Short Term / Call	No	Variable	0.0729	0	0	Various	183.920	13.650	(1.301)	–	196.268
ABSA		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367.840	27.299	(2.603)	–	392.537
Nedbank		Various	Short Term / Call	No	Variable	0.063	0	0	Various	367.840	27.299	(2.603)	–	392.537
														–
														–
Municipality sub-total										1.471.362		(10.410)	–	1.570.148
<u>Entities</u>														
														–
														–
														–
														–
														–
														–
Entities sub-total										–		–	–	–
TOTAL INVESTMENTS AND INTEREST	1									1.471.362		(10.410)	–	1.570.148

### BUF Buffalo City - Supporting Table SA17 Borrowing

[illegible]



**BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
<b>RECEIPTS:</b>	1, 2									
<b><u>Operating Transfers and Grants</u></b>										
<b>National Government:</b>		<b>1.078.932</b>	<b>1.193.355</b>	<b>1.262.880</b>	<b>1.399.602</b>	<b>1.409.486</b>	<b>1.409.486</b>	<b>964.910</b>	<b>1.003.811</b>	<b>1.073.096</b>
Local Government Equitable Share		655.141	678.191	705.277	778.048	778.048	778.048	847.431	910.772	980.854
Expanded Public Works Programme Integrated Grant for Mu		–			–	–	–			
Expanded Public Works Programme Integrated Grant for Mu		1.149	1.188	4.952	4.050	4.050	4.050	9.956	–	–
Infrastructure Skills Development Grant [Schedule 5B]		8.400	9.000	10.560	10.700	10.700	10.700	11.150	12.367	12.266
Local Government Financial Management Grant [Schedule 5		1.180	1.200	1.300	1.150	1.084	1.084	1.000	1.000	1.000
Public Transport Network Grant [Schedule 5B]			5.000	9.869	14.000	5.750	5.750	15.850	–	–
RSC Levy Replacement		370.461	410.031	467.978	513.844	513.844	513.844	–	–	–
Urban Settlement Development Grant		33.348	88.745	62.944	77.810	96.010	96.010	79.523	79.672	78.976
Municipal Human Settlement Capacity Grant		9.253								
Other transfers/grants [insert description]										
<b>Provincial Government:</b>		<b>100.414</b>	<b>31.315</b>	<b>105.800</b>	<b>72.071</b>	<b>101.764</b>	<b>101.764</b>	<b>158.992</b>	<b>215.870</b>	<b>276.549</b>
Capacity Building					–	–	–			
Housing		90.776	16.315	90.800	56.201	76.850	76.850	143.122	200.000	260.028
Human Settlement Development					–	–	–			
Libraries; Archives and Museums		9.638	15.000	15.000	15.870	15.870	15.870	15.870	15.870	16.521
Emergency Housing Grant						9.043	9.043			
<b>District Municipality:</b>		<b>376</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
State Health-Environmental		376								
<b>Other grant providers:</b>		<b>3.026</b>	<b>–</b>	<b>1.683</b>	<b>–</b>	<b>846</b>	<b>846</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
Local Government Water and Related Service SETA		2.309			–	–	–	3.000	3.000	3.000
Donor Funding - Leiden				138	–	–	–			
Salaida / Gavle		222		1.544						
City of Oldenburg		496								
Unspecified					–	846	846			
<b>Total Operating Transfers and Grants</b>	<b>5</b>	<b>1.182.748</b>	<b>1.224.670</b>	<b>1.370.362</b>	<b>1.471.673</b>	<b>1.512.096</b>	<b>1.512.096</b>	<b>1.126.902</b>	<b>1.222.681</b>	<b>1.352.645</b>

**BUF Buffalo City - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>719.609</b>	<b>704.223</b>	<b>765.340</b>	<b>803.900</b>	<b>994.016</b>	<b>994.016</b>	<b>974.549</b>	<b>1.004.298</b>	<b>1.085.231</b>
Energy Efficiency and Demand-side					–	–	–			
Energy Efficiency and Demand-side [Schedule 5B]		4.000	–	–	8.000	8.000	8.000	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		100	–	–	100	100	100	150	150	150
Integrated City Development Grant		5.605	6.080	6.956	10.003	10.003	10.003	10.383	12.134	13.947
Integrated National Electrification Programme		30.000	25.000	7.300	6.200	6.200	6.200			
Integrated National Electrification Programme [Schedule 5B]					–	–	–			
Local Government Financial Management Grant		120	100	–	–	–	–			
Neighbourhood Development Partnership Grant		–	–	–	13.250	13.250	13.250	7.500	7.436	15.000
Informal Settlement Upgrading Partnership Grant					–	–	–	–	161.169	236.673
Public Transport Network Grant [Schedule 5B]			30.289	45.900	81.165	89.415	89.415	218.616	247.346	265.899
Urban Settlement Development Grant [Schedule 4B]		679.784	642.754	705.184	685.182	866.982	866.982	737.900	576.063	553.562
Local Government Financial Management Grant [Schedule 5B]						66	66			
Other capital transfers/grants [insert desc]										
<b>Provincial Government:</b>		–	–	–	–	–	–	–	–	–
Human Settlement Development					–	–	–			
Road Infrastructure					–	–	–			
<b>District Municipality:</b>		–	–	–	–	–	–	–	–	–
<i>State Health-Environmental</i>										
<b>Other grant providers:</b>		<b>41</b>	–	–	–	–	–	–	–	–
<i>Salaida / Gavle</i>		41								
<b>Total Capital Transfers and Grants</b>	<b>5</b>	<b>719.650</b>	<b>704.223</b>	<b>765.340</b>	<b>803.900</b>	<b>994.016</b>	<b>994.016</b>	<b>974.549</b>	<b>1.004.298</b>	<b>1.085.231</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>1.902.398</b>	<b>1.928.893</b>	<b>2.135.703</b>	<b>2.275.573</b>	<b>2.506.112</b>	<b>2.506.112</b>	<b>2.101.451</b>	<b>2.226.979</b>	<b>2.437.876</b>



**BUF Buffalo City - Supporting Table SA19 Expenditure on transfers and grant programme**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>										
<b>EXPENDITURE:</b>	<b>1</b>									
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		<b>1.133.997</b>	<b>1.176.718</b>	<b>1.262.880</b>	<b>1.399.602</b>	<b>1.409.486</b>	<b>1.409.486</b>	<b>964.910</b>	<b>1.003.811</b>	<b>1.073.096</b>
Local Government Equitable Share		655.141	678.191	705.277	778.048	778.048	778.048	847.431	910.772	980.854
Expanded Public Works Programme Integrated Grant for M		1.034	1.187	4.952	4.050	4.050	4.050	9.956	–	–
Expanded Public Works Programme Integrated Grant for M		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		4.186	6.760	10.560	10.700	10.700	10.700	11.150	12.367	12.266
Local Government Financial Management Grant [Schedule		1.194	1.254	1.300	1.150	1.084	1.084	1.000	1.000	1.000
Public Transport Network Grant [Schedule 5B]		–	1.888	9.869	14.000	5.750	5.750	15.850	–	–
RSC Levy Replacement		370.461	410.031	467.978	513.844	513.844	513.844	–	–	–
Urban Settlement Development Grant		98.783	77.408	62.944	77.810	96.010	96.010	79.523	79.672	78.976
Municipal Human Settlement Capacity Grant		3.198	–	–	–	–	–	–	–	–
Other transfers/grants [insert description]		–	–	–	–	–	–	–	–	–
<b>Provincial Government:</b>		<b>104.300</b>	<b>31.315</b>	<b>105.800</b>	<b>72.071</b>	<b>101.764</b>	<b>101.764</b>	<b>158.992</b>	<b>215.870</b>	<b>276.549</b>
Capacity Building		–	–	–	–	–	–	–	–	–
Housing		90.776	16.315	90.800	56.201	76.850	76.850	143.122	200.000	260.028
Human Settlement Development		–	–	–	–	–	–	–	–	–
Libraries; Archives and Museums		9.638	15.000	15.000	15.870	15.870	15.870	15.870	15.870	16.521
Emergency Housing Grant		–	–	–	–	9.043	9.043	–	–	–
Local Government & Traditional Affairs		3.130	–	–	–	–	–	–	–	–
Dept Sport, Recreation, Arts and Culture (DSRAC)		30	–	–	–	–	–	–	–	–
Department of Land Affairs		727	–	–	–	–	–	–	–	–
<b>District Municipality:</b>		<b>376</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
State Health-Environmental		376	262	–	–	–	–	–	–	–
<b>Other grant providers:</b>		<b>2.424</b>	<b>3.163</b>	<b>2.178</b>	<b>–</b>	<b>846</b>	<b>846</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
Local Government Water and Related Service SETA		2.309	2.935	–	–	–	–	3.000	3.000	3.000
Donor Funding - Leiden		–	–	138	–	–	–	–	–	–
Salaïda / Gavle		–	229	1.544	–	–	–	–	–	–
BCMET Funding		–	–	–	–	–	–	–	–	–
European Commission		116	–	–	–	–	–	–	–	–
City of Oldenburg		–	–	496	–	–	–	–	–	–
Unspecified		–	–	–	–	846	846	–	–	–
<b>Total operating expenditure of Transfers and Grants:</b>		<b>1.241.097</b>	<b>1.211.458</b>	<b>1.370.858</b>	<b>1.471.673</b>	<b>1.512.096</b>	<b>1.512.096</b>	<b>1.126.902</b>	<b>1.222.681</b>	<b>1.352.645</b>

**BUF Buffalo City - Supporting Table SA19 Expenditure on transfers and grant programme**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Capital expenditure of Transfers and Grants</b>										
National Government:		596.567	662.257	810.063	787.900	986.016	986.016	974.549	1.004.298	1.085.231
Energy Efficiency and Demand-side [Schedule 5B]		3.998	–	–	8.000	8.000	8.000	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		88	31	–	100	100	100	150	150	150
Integrated City Development Grant		4.908	5.963	6.956	10.003	10.003	10.003	10.383	12.134	13.947
Integrated National Electrification Programme		10.517	11.142	19.809	6.200	6.200	6.200			
Integrated National Electrification Programme [Schedule 5B]										
Local Government Financial Management Grant		102	45	–	–	66	66			
Neighbourhood Development Partnership Grant					13.250	13.250	13.250	7.500	7.436	15.000
Informal Settlement Upgrading Partnership Grant								–	161.169	236.673
Public Transport Network Grant [Schedule 5B]			–	78.115	81.165	89.415	89.415	218.616	247.346	265.899
Urban Settlement Development Grant [Schedule 4B]		576.870	645.076	705.184	669.182	858.982	858.982	737.900	576.063	553.562
Local Government Financial Management Grant [Schedule 5B]										
Municipal Human Settlement Capacity Grant		83								
Provincial Government:		73.827	7.523	9.036	4.000	13.036	13.036	–	–	–
Human Settlement Development		70.224	147		–	9.036	9.036			
Dept Sport, Recreation, Arts and Culture (DSRAC)		3.603	7.376							
Dept of Local Government and Traditional Affairs				9.036						
Road Infrastructure					4.000	4.000	4.000			
District Municipality:		–	–	–	–	–	–	–	–	–
State Health-Environmental										
Other grant providers:		–	–	229	–	–	–	–	–	–
Salaida / Gavle				229						
Total capital expenditure of Transfers and Grants		670.394	669.780	819.328	791.900	999.052	999.052	974.549	1.004.298	1.085.231
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		1.911.491	1.881.239	2.190.187	2.263.573	2.511.148	2.511.148	2.101.451	2.226.979	2.437.876

**BUF Buffalo City - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**[illegible]

**BUF Buffalo City - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds**[illegible]

BUF Buffalo City - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
<b>Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1										
<b>Total Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Buffalo City Development Agency</i>	2	615									
<i>Buffalo City Tourism</i>											
<i>Insert description</i>											
<b>Total Cash Transfers To Entities/Ems'</b>		615	-	-	-	-	-	-	-	-	-
<b>Cash Transfers to other Organs of State</b>											
<i>Non Prof: Unspecified</i>	3				-	-	-	-	200	211	222
<i>Arts Centre Subsidy</i>					236	236	236	236	219	231	244
<i>Hh Oth Trans: Housing - People Hous Proc</i>					500	500	500	500			
<i>Mdantsane Sharing Houses Dispute</i>					250	250	250	250	250	250	250
<i>Grants in Aid – Other Organisations</i>					3.000	3.000	3.000	3.000	2.558	2.696	2.841
<i>Mayors Social Responsibility</i>					646	646	646	646	601	633	667
<i>Sponsored Sporting Events</i>					15.997	15.997	15.997	15.997	9.017	9.504	10.018
<i>Sponsored Events (Torism Programmes)</i>					12.741	12.741	12.741	12.741	12.992	13.694	14.433
<i>Subsidies-Churches, sport and other welfare organisations</i>					-	1.229	1.229	1.229	-	-	-
<i>Bursaries Non Employee</i>					-	3.000	3.000	3.000	2.790	2.941	3.099
<i>Social Welfare Grant</i>					-	10.367	10.367	10.367	13.547	14.279	15.050
<i>Operating Projects</i>					-	1.950	1.950	1.950	-	-	-
<i>Priv Ent: Oth Trf -Unspecified</i>					-	-	-	-	100	105	111
<i>Non Prof: Unspecified</i>					-	-	-	-			
<i>Priv Ent: Oth Trf -Unspecified</i>					-	-	-	-			
<b>Total Cash Transfers To Other Organs Of State:</b>		-	-	-	33.370	49.916	49.916	49.916	42.275	44.544	46.936
<b>Cash Transfers to Organisations</b>											
<i>Grants in Aid – Other Organisations</i>		4.957	2.085								
<i>Mayors Social Responsibility</i>		1.892	547								
<i>Sponsored Sporting Events</i>		16.090	18.255								
<i>Sponsored Events (Torism Programmes)</i>			14.886								
<b>Total Cash Transfers To Organisations</b>		22.939	35.773	-	-	-	-	-	-	-	-
<b>Cash Transfers to Groups of Individuals</b>											
<i>Insert description</i>											
<b>Total Cash Transfers To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS AND GRANTS</b>	6	23.554	35.773	-	33.370	49.916	49.916	49.916	42.275	44.544	46.936

BUF Buffalo City - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand											
<b>Non-Cash Transfers to other municipalities</b>											
<i>Insert description</i>	1										
<b>Total Non-Cash Transfers To Municipalities:</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to Entities/Other External Mechanisms</b>											
<i>Insert description</i>	2										
<b>Total Non-Cash Transfers To Entities/Ems'</b>		-	-	-	-	-	-	-	-	-	-
<b>Non-Cash Transfers to other Organs of State</b>											
<i>Subsidies-Churches, sport and other welfare organisations</i>	3				1.229	-	-	-			
<i>Bursaries Non Employee</i>					3.000	-	-	-			
<i>Social Welfare Grant</i>					10.367	-	-	-			
<i>Operating Projects</i>					-	-	-	-			
<b>Total Non-Cash Transfers To Other Organs Of State:</b>		-	-	-	14.596	-	-	-	-	-	-
<b>Non-Cash Grants to Organisations</b>											
<i>Development Of Master Plan</i>	4				1.900	1.900	1.900	1.900			
<i>Agriculture &amp; Rural Development Support</i>									300	300	300
<i>Agriculture &amp; Rural Support-Mechani</i>									150	150	150
<i>Aquaponics</i>									200	200	200
<i>Art Centres Operations</i>									100	100	100
<i>Dipping Tanks - Ward 40</i>									1.300	1.300	1.300
<i>Fencing Arable Lands</i>									500	500	500
<i>Food Security Programme</i>									200	200	200
<i>Hh Oth Trans: Rural Dev - Impr Food Prod</i>					5.410	5.410	5.410	5.410	850	800	800
<i>Investment Centre</i>									500	500	500
<i>Leisure Tourism Development - Inland</i>									500	500	500
<i>Livestock Improvement -Goats</i>									100	100	100
<i>Livestock Improvement -Procurement Lives</i>					500	500	500	500	700	700	700
<i>Piggery &amp; Poultry - Ward 24</i>					200	200	200	200			
<i>Piggery &amp; Poultry - Ward 32</i>					200	200	200	200			
<i>Piggery &amp; Poultry - Ward 36</i>					200	200	200	200			
<i>Piggery &amp; Poultry - Ward 37</i>					200	200	200	200	300	300	300
<i>Piggery &amp; Poultry - Ward 40</i>					200	200	200	200			
<i>Piggery &amp; Poultry - Ward 45</i>					200	200	200	200			
<i>Teen Entrepreneur Programme</i>									200	200	200
<i>Tract &amp; Implem Maint -Dipping Tanks</i>					1.500	1.500	1.500	1.500			
<i>Tract &amp; Implem Maint -Irrigation Scheme</i>					2.000	2.000	2.000	2.000			
<i>Tractor &amp; Implements Maintenance -Collec</i>					50	-	-	-			
<i>Social Welfare Grant</i>		217.368	7.400	41.840							
<i>Other</i>						8.200	8.200	8.200			
<b>Total Non-Cash Grants To Organisations</b>		217.368	7.400	41.840	12.560	20.710	20.710	20.710	5.900	5.850	5.850
<b>Groups of Individuals</b>											
<i>Insert description</i>	5										
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS AND GRANTS</b>		217.368	7.400	41.840	27.156	20.710	20.710	20.710	5.900	5.850	5.850
<b>TOTAL TRANSFERS AND GRANTS</b>	6	240.922	43.173	41.840	60.526	70.626	70.626	70.626	48.175	50.394	52.786

**BUF Buffalo City - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
<b><u>Councillors (Political Office Bearers plus Other)</u></b>	1									
Basic Salaries and Wages		30.991	31.382	34.736	40.253	40.253	40.253	42.950	45.806	48.852
Pension and UIF Contributions		3.306	3.495	4.136	3.999	3.999	3.999	4.267	4.550	4.853
Medical Aid Contributions		1.783	1.987	2.070	1.885	1.885	1.885	2.011	2.145	2.288
Motor Vehicle Allowance		11.682	13.412							
Cellphone Allowance		2.147	2.279	4.047	2.624	2.624	2.624	2.800	2.986	3.184
Housing Allowances		2.847	2.927	2.261	2.274	2.274	2.274	2.426	2.588	2.760
Other benefits and allowances		1.465	–	13.123	13.150	13.150	13.150	14.031	14.964	15.960
<b>Sub Total - Councillors</b>		<b>54.220</b>	<b>55.482</b>	<b>60.373</b>	<b>64.185</b>	<b>64.185</b>	<b>64.185</b>	<b>68.485</b>	<b>73.040</b>	<b>77.897</b>
<b>% increase</b>	4		<b>2.3%</b>	<b>8.8%</b>	<b>6.3%</b>	<b>–</b>	<b>–</b>	<b>6.7%</b>	<b>6.6%</b>	<b>6.7%</b>
<b><u>Senior Managers of the Municipality</u></b>	2									
Basic Salaries and Wages		5.998	12.192	7.732	15.446	15.297	15.297	16.223	17.302	18.452
Pension and UIF Contributions		1.166	2.216	1.411	2.851	2.823	2.823	3.012	3.213	3.426
Medical Aid Contributions		136	262	202	284	281	281	398	424	453
Overtime		–	–	–		–	–	–	–	–
Performance Bonus		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance	3	1.370	2.630	1.647	3.311	3.277	3.277	3.496	3.729	3.976
Cellphone Allowance	3	195	414	200	–	–	–	–	–	–
Housing Allowances	3	1	–	1.810	520	515	515	550	586	625
Other benefits and allowances	3	1.559	2.202	71	2.745	2.717	2.717	2.899	3.092	3.298
Payments in lieu of leave		237	–	–		–	–	–	–	–
Long service awards		(1)	–	–		–	–	–	–	–
Post-retirement benefit obligations	6	–	–			–	–	–	–	–
<b>Sub Total - Senior Managers of Municipality</b>		<b>10.659</b>	<b>19.916</b>	<b>13.072</b>	<b>25.157</b>	<b>24.910</b>	<b>24.910</b>	<b>26.579</b>	<b>28.346</b>	<b>30.231</b>
<b>% increase</b>	4		<b>86.8%</b>	<b>(34.4%)</b>	<b>92.5%</b>	<b>(1.0%)</b>	<b>–</b>	<b>6.7%</b>	<b>6.6%</b>	<b>6.6%</b>
<b><u>Other Municipal Staff</u></b>										
Basic Salaries and Wages		799.646	1.009.573	1.089.522	1.167.270	1.207.276	1.207.276	1.345.284	1.434.746	1.530.156
Pension and UIF Contributions		147.844	174.823	202.052	221.985	221.373	221.373	236.205	251.913	268.665
Medical Aid Contributions		60.245	81.759	84.778	104.778	118.927	118.927	145.509	155.185	165.505
Overtime		117.408	72.218	140.923	85.052	75.739	75.739	80.813	86.188	91.919
Performance Bonus		–	–	77.149	97.741	103.549	103.549	110.487	117.834	125.670
Motor Vehicle Allowance	3	21.069	30.051	26.621	37.813	37.448	37.448	42.790	45.635	48.670
Cellphone Allowance	3	3.965	3.884	4.149	4.903	4.855	4.855	5.181	5.525	5.892
Housing Allowances	3	11.887	14.767	7.607	19.130	19.495	19.495	29.105	31.041	33.105
Other benefits and allowances	3	159.504	179.077	94.291	123.562	122.424	122.424	155.695	166.048	177.090



**BUF Buffalo City - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Payments in lieu of leave	6	1.917	16.209	27.897	20.475	20.267	20.267	24.453	26.080	27.814
Long service awards		18.030	18.925	22.535	23.922	23.672	23.672	25.258	26.938	28.729
Post-retirement benefit obligations		10.039	6.181	32.361	7.604	7.601	7.601	8.110	8.649	9.224
<b>Sub Total - Other Municipal Staff</b>		<b>1.351.555</b>	<b>1.607.468</b>	<b>1.809.885</b>	<b>1.914.233</b>	<b>1.962.626</b>	<b>1.962.626</b>	<b>2.208.890</b>	<b>2.355.781</b>	<b>2.512.441</b>
<b>% increase</b>	4		<b>18.9%</b>	<b>12.6%</b>	<b>5.8%</b>	<b>2.5%</b>	<b>–</b>	<b>12.5%</b>	<b>6.7%</b>	<b>6.7%</b>
<b>Total Parent Municipality</b>		<b>1.416.435</b>	<b>1.682.866</b>	<b>1.883.330</b>	<b>2.003.576</b>	<b>2.051.720</b>	<b>2.051.720</b>	<b>2.303.954</b>	<b>2.457.167</b>	<b>2.620.569</b>
			<b>18.8%</b>	<b>11.9%</b>	<b>6.4%</b>	<b>2.4%</b>	<b>–</b>	<b>12.3%</b>	<b>6.7%</b>	<b>6.7%</b>
<b><u>Board Members of Entities</u></b>										
Basic Salaries and Wages	3				–	–	–			
Pension and UIF Contributions					–	–	–			
Medical Aid Contributions					–	–	–			
Overtime					–	–	–			
Performance Bonus					–	–	–			
Motor Vehicle Allowance					–	–	–			
Cellphone Allowance					–	–	–			
Housing Allowances					–	–	–			
Other benefits and allowances					–	796	796	10	11	11
Board Fees					850	–	–			
Payments in lieu of leave	6				–	–	–			
Long service awards					–	–	–			
Post-retirement benefit obligations					–	–	–			
<b>Sub Total - Board Members of Entities</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>850</b>	<b>796</b>	<b>796</b>	<b>10</b>	<b>11</b>	<b>11</b>
<b>% increase</b>	4		<b>–</b>	<b>–</b>	<b>–</b>	<b>(6.4%)</b>	<b>–</b>	<b>(98.7%)</b>	<b>5.4%</b>	<b>5.4%</b>
<b><u>Senior Managers of Entities</u></b>										
Basic Salaries and Wages	3			5.131	5.764	5.771	5.771	6.167	7.984	8.542
Pension and UIF Contributions				541	577	579	579	617	799	854
Medical Aid Contributions					–	–	–			
Overtime					–	–	–			
Performance Bonus				450	378	404	404	474	614	600
Motor Vehicle Allowance				228	–	14	14	–	–	–
Cellphone Allowance					–	–	–			
Housing Allowances					–	–	–			
Other benefits and allowances					61	–	–			
Payments in lieu of leave					172	–	–			
Long service awards	6				–	–	–			
Post-retirement benefit obligations					–	–	–			
<b>Sub Total - Senior Managers of Entities</b>		<b>–</b>	<b>–</b>	<b>6.349</b>	<b>6.951</b>	<b>6.768</b>	<b>6.768</b>	<b>7.259</b>	<b>9.396</b>	<b>9.997</b>
<b>% increase</b>	4		<b>–</b>	<b>–</b>	<b>9.5%</b>	<b>(2.6%)</b>	<b>–</b>	<b>7.2%</b>	<b>29.5%</b>	<b>6.4%</b>

**BUF Buffalo City - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Other Staff of Entities</b>										
Basic Salaries and Wages				7.535	12.926	11.796	11.796	14.586	11.978	12.832
Pension and UIF Contributions				700	847	934	934	1.105	1.236	1.315
Medical Aid Contributions					–	–	–			
Overtime					–	–	–			
Performance Bonus				447	518	491	491	667	877	916
Motor Vehicle Allowance	3			60	60	120	120	120	120	120
Cellphone Allowance	3				–	–	–			
Housing Allowances	3			–	–	48	48	48	48	48
Other benefits and allowances	3				99	–	–			
Payments in lieu of leave					266	–	–			
Long service awards					–	–	–			
Post-retirement benefit obligations	6			296	–	479	479	496	650	696
<b>Sub Total - Other Staff of Entities</b>		–	–	<b>9.039</b>	<b>14.717</b>	<b>13.867</b>	<b>13.867</b>	<b>17.022</b>	<b>14.909</b>	<b>15.927</b>
<b>% increase</b>	4		–	–	<b>62.8%</b>	<b>(5.8%)</b>	–	<b>22.7%</b>	<b>(12.4%)</b>	<b>6.8%</b>
<b>Total Municipal Entities</b>		–	–	<b>15.388</b>	<b>22.518</b>	<b>21.431</b>	<b>21.431</b>	<b>24.290</b>	<b>24.316</b>	<b>25.935</b>
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		<b>1.416.435</b>	<b>1.682.866</b>	<b>1.898.717</b>	<b>2.026.094</b>	<b>2.073.151</b>	<b>2.073.151</b>	<b>2.328.244</b>	<b>2.481.483</b>	<b>2.646.503</b>
<b>% increase</b>	4		<b>18.8%</b>	<b>12.8%</b>	<b>6.7%</b>	<b>2.3%</b>	–	<b>12.3%</b>	<b>6.6%</b>	<b>6.7%</b>
<b>TOTAL MANAGERS AND STAFF</b>	5,7	<b>1.362.215</b>	<b>1.627.383</b>	<b>1.838.345</b>	<b>1.961.059</b>	<b>2.008.171</b>	<b>2.008.171</b>	<b>2.259.749</b>	<b>2.408.433</b>	<b>2.568.595</b>

# **BUF Buffalo City - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)**

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
<b><u>Councillors</u></b>	3							
Speaker	4		782.493	135.230	440.788			1.358.511
Chief Whip			733.586	149.530	366.651			1.249.767
Executive Mayor			968.889	42.364	657.918			1.669.171
Deputy Executive Mayor			782.493	49.373	526.643			1.358.509
Executive Committee			6.602.280	957.361	4.171.845			11.731.486
Total for all other councillors			31.818.754	5.188.122	14.111.121			51.117.997
<b>Total Councillors</b>	8	–	<b>41.688.495</b>	<b>6.521.980</b>	<b>20.274.966</b>			<b>68.485.441</b>
<b><u>Senior Managers of the Municipality</u></b>	5							
Municipal Manager (MM)			1.877.281	312.104	824.291			3.013.675
Chief Finance Officer			1.616.001	347.295	660.329			2.623.625
Head of Department Infrastructure Services			1.606.012	306.152	697.530			2.609.694
Head of Department Health, Public Safety and Emergency Services			1.606.012	304.134	746.392			2.656.538
Head of Department Municipal Services			1.606.012	304.134	746.392			2.656.538
								–
<i>List of each official with packages &gt;= senior manager</i>								
Head of Department Economic Development and Agencies			1.606.012	304.134	746.392			2.656.538
Head of Department Spatial Planning & Development			1.606.012	304.134	746.392			2.656.538
Head of Department Human Settlements			1.606.012	304.134	746.392			2.656.538
Head of Department Executive Support Services			1.606.012	304.134	746.392			2.656.538
Head of Department Corporate Services			1.606.012	304.134	746.392			2.656.538
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
<b>Total Senior Managers of the Municipality</b>	8,10	–	<b>16.341.378</b>	<b>3.094.487</b>	<b>7.406.893</b>		–	<b>26.842.759</b>
<b><u>A Heading for Each Entity</u></b>	6,7							

**BUF Buffalo City - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)**

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contributions	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
List each member of board by designation								
Buffalo City Development Agency						10.000		–
BM D09								10.000
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
								–
<b>Total for municipal entities</b>	8,10	–	–	–	–	10.000		10.000
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	–	58.029.873	9.616.467	27.681.859	10.000		95.338.200

**BUF Buffalo City - Supporting Table SA24 Summary of personnel numbers**

Summary of Personnel Numbers	Ref	2017/18			Current Year 2018/19			Budget Year 2019/20		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
<b>Municipal Council and Boards of Municipal Entities</b>										
Councillors (Political Office Bearers plus Other Councillors)		120	–	120	101	–	101	98	–	98
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
<b>Municipal employees</b>	5	–	–	–	–	–	–	–	–	–
Municipal Manager and Senior Managers	3	10	9	1	13	11	2	10	8	–
Other Managers	7	48	31	17	41	24	15	39	27	4
Professionals		161	161	–	172	115	–	152	124	–
<i>Finance</i>		29	29	–	68	41	–	59	43	–
<i>Spatial/town planning</i>		13	13	–	10	7	–	9	8	–
<i>Information Technology</i>		1	1	–	3	3	–	3	5	–
<i>Roads</i>		5	5	–	4	3	–	5	3	–
<i>Electricity</i>		7	7	–	8	6	–	8	5	–
<i>Water</i>		10	10	–	7	5	–	7	5	–
<i>Sanitation</i>		8	8	–	5	4	–	5	4	–
<i>Refuse</i>		1	1	–	2	2	–	3	2	–
<i>Other</i>		87	87	–	65	44	–	53	49	–
Technicians		296	296	–	290	210	–	328	229	–
<i>Finance</i>		9	9	–	9	7	–	8	6	–
<i>Spatial/town planning</i>		13	13	–	15	11	–	14	11	–
<i>Information Technology</i>		13	13	–	14	9	–	15	9	–
<i>Roads</i>		5	5	–	7	4	–	8	8	–
<i>Electricity</i>		3	3	–	10	6	–	24	15	–
<i>Water</i>		54	54	–	24	14	–	23	16	–
<i>Sanitation</i>		10	10	–	17	13	–	17	14	–
<i>Refuse</i>		7	7	–	3	1	–	3	1	–
<i>Other</i>		182	182	–	191	145	–	216	149	–
Clerks (Clerical and administrative)		1.198	1.178	20	1.233	1.052	31	1.203	1.035	18
Service and sales workers		1.276	1.273	3	1.298	1.123	9	1.365	1.349	4
Skilled agricultural and fishery workers		212	212	–	215	195	–	207	189	–
Craft and related trades		381	381	–	385	342	–	382	341	–
Plant and Machine Operators		750	750	–	759	718	–	751	709	–
Elementary Occupations		1.408	1.408	–	1.428	1.253	–	1.476	1.264	–
<b>TOTAL PERSONNEL NUMBERS</b>	9	<b>5.860</b>	<b>5.699</b>	<b>161</b>	<b>5.935</b>	<b>5.043</b>	<b>158</b>	<b>6.011</b>	<b>5.275</b>	<b>124</b>
<b>% increase</b>					1.3%	(11.5%)	(1.9%)	1.3%	4.6%	(21.5%)
<b>Total municipal employees headcount</b>	6, 10	<b>5.739</b>	<b>5.698</b>	<b>41</b>	<b>5.834</b>	<b>5.043</b>	<b>158</b>	<b>6.011</b>	<b>5.275</b>	<b>124</b>
Finance personnel headcount	8, 10	<b>745</b>	<b>733</b>	<b>12</b>	<b>741</b>	<b>617</b>	<b>11</b>	<b>743</b>	<b>643</b>	<b>–</b>
Human Resources personnel headcount	8, 10	<b>216</b>	<b>212</b>	<b>4</b>	<b>184</b>	<b>161</b>	<b>3</b>	<b>185</b>	<b>176</b>	<b>–</b>

**BUF Buffalo City - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>																
<b>Revenue By Source</b>																
Property rates		129.338	136.382	134.007	132.974	136.187	134.562	134.211	133.534	127.319	91.006	129.338	133.195	1.552.051	1.676.215	1.766.731
Service charges - electricity revenue		168.971	168.971	181.260	176.629	180.155	183.244	160.250	169.022	178.503	177.495	155.706	261.135	2.161.342	2.342.679	2.539.229
Service charges - water revenue		58.525	14.649	66.342	52.152	52.152	41.051	32.742	59.809	58.119	48.394	48.394	50.819	583.149	629.800	691.836
Service charges - sanitation revenue		40.480	30.890	30.204	30.037	31.475	32.184	31.018	30.313	25.509	31.346	25.029	25.102	363.587	392.674	413.878
Service charges - refuse revenue		27.383	30.257	27.333	27.490	27.454	27.302	27.468	28.235	19.241	26.907	20.336	21.571	310.978	335.856	353.992
Rental of facilities and equipment		1.508	1.314	1.381	1.852	1.644	1.204	1.847	1.521	1.763	1.608	1.604	1.968	19.214	20.732	21.851
Interest earned - external investments		10.364	9.012	9.758	9.345	7.976	6.971	9.001	7.571	7.765	1.943	21.061	9.258	110.025	114.434	121.295
Interest earned - outstanding debtors		5.053	4.642	3.854	4.965	4.261	5.134	6.244	3.838	5.696	5.653	5.573	4.553	59.465	64.162	67.627
Dividends received													-	-	-	-
Fines, penalties and forfeits		250	1.163	3.826	2.011	1.170	1.487	837	1.391	1.155	1.383	1.470	1.992	18.134	19.567	20.624
Licences and permits		118	1.096	918	3.833	3.908	1.599	747	613	624	682	606	1.211	15.955	17.215	18.145
Agency services		2.451	2.451	2.451	2.451	2.451	2.451	2.451	4.728	3.148	3.400	2.214	3.688	34.334	35.711	37.939
Transfers and subsidies		370.786	15.867	2.813	11.147	24.578	360.257	5.702	52.249	241.538	8.754	8.224	34.238	1.136.152	1.222.702	1.352.667
Other revenue		13.777	196.223	12.874	13.946	14.102	197.247	15.076	14.241	193.246	29.001	12.754	66.135	778.623	826.562	883.002
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contribution)</b>		<b>829.004</b>	<b>612.919</b>	<b>477.021</b>	<b>468.832</b>	<b>487.513</b>	<b>994.692</b>	<b>427.593</b>	<b>507.064</b>	<b>863.627</b>	<b>427.571</b>	<b>432.306</b>	<b>614.865</b>	<b>7.143.008</b>	<b>7.698.310</b>	<b>8.288.817</b>
<b>Expenditure By Type</b>																
Employee related costs		185.083	186.472	187.369	186.528	183.432	188.866	186.752	187.766	183.440	186.683	186.958	210.411	2.259.759	2.408.444	2.568.607
Remuneration of councillors		5.243	5.173	5.173	5.217	5.352	5.273	5.312	8.945	5.731	5.669	5.669	5.729	68.485	73.040	77.897
Debt impairment		26.657	34.364	30.510	30.510	26.474	34.546	30.510	30.510	30.510	30.510	30.510	37.220	372.833	403.292	432.425
Depreciation & asset impairment		54.089	62.028	61.969	61.974	90.899	90.899	90.899	90.899	90.899	90.899	77.921	54.752	918.128	1.013.503	1.120.875
Finance charges		1.761	1.761	1.761	8.983	3.454	3.550	3.394	3.105	3.402	3.251	3.329	3.254	41.004	57.004	73.004
Bulk purchases		215.531	210.560	143.621	129.845	145.549	127.240	134.744	132.724	137.520	121.827	138.277	301.023	1.938.461	2.094.848	2.213.682
Other materials		293	5.590	9.435	3.865	7.333	6.601	6.993	6.649	563	6.649	4.837	13.436	72.241	76.344	80.504
Contracted services		14.040	47.789	70.677	80.049	86.427	81.460	81.703	48.104	78.227	40.143	58.277	201.163	888.061	954.247	1.070.363
Transfers and subsidies		979	270	3.986	11.558	6.052	5.807	5.038	7.595	1.076	2.100	2.100	1.616	48.175	50.394	52.786
Other expenditure		16.398	54.079	25.930	80.220	50.312	44.103	34.398	38.801	34.232	45.079	44.737	66.663	534.951	564.737	595.445
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>		<b>520.074</b>	<b>608.084</b>	<b>540.430</b>	<b>598.749</b>	<b>605.285</b>	<b>588.345</b>	<b>579.743</b>	<b>555.098</b>	<b>565.599</b>	<b>532.810</b>	<b>552.615</b>	<b>895.266</b>	<b>7.142.098</b>	<b>7.695.852</b>	<b>8.285.587</b>
<b>Surplus/(Deficit)</b>		<b>308.930</b>	<b>4.834</b>	<b>(63.409)</b>	<b>(129.916)</b>	<b>(117.772)</b>	<b>406.347</b>	<b>(152.150)</b>	<b>(48.034)</b>	<b>298.028</b>	<b>(105.239)</b>	<b>(120.309)</b>	<b>(280.401)</b>	<b>911</b>	<b>2.459</b>	<b>3.231</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	48.150	116.159	95.294	82.411	95.793	70.394	27.763	67.188	108.298	99.296	163.804	974.549	1.004.298	1.085.231
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>308.930</b>	<b>52.985</b>	<b>52.750</b>	<b>(34.622)</b>	<b>(35.361)</b>	<b>502.141</b>	<b>(81.756)</b>	<b>(20.272)</b>	<b>365.216</b>	<b>3.059</b>	<b>(21.013)</b>	<b>(116.597)</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>308.930</b>	<b>52.985</b>	<b>52.750</b>	<b>(34.622)</b>	<b>(35.361)</b>	<b>502.141</b>	<b>(81.756)</b>	<b>(20.272)</b>	<b>365.216</b>	<b>3.059</b>	<b>(21.013)</b>	<b>(116.597)</b>	<b>975.460</b>	<b>1.006.757</b>	<b>1.088.462</b>



BUF Buffalo City - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
Revenue by Vote																
Vote 01 - Directorate - Executive Support Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Directorate - Municipal Manager		–	296	107	4.884	3.051	10.188	376	2.965	2.940	3.869	2.884	3.000	34.559	20.172	19.476
Vote 03 - Directorate - Human Settlement		–	480	23.787	45.438	40.360	46.779	11.947	100.344	33.229	18.777	59.557	14.795	395.491	555.305	559.300
Vote 04 - Directorate - Chief Financial Officer		349.234	338.495	142.938	130.404	132.346	512.790	136.249	130.749	463.035	85.615	147.183	102.862	2.671.898	2.865.294	3.045.291
Vote 05 - Directorate - Corporate Services		–	877	2.403	958	1.491	1.188	927	1.514	36	2.796	883	1.829	14.901	16.165	16.099
Vote 06 - Directorate - Infrastructure Services		384.821	235.856	366.336	312.613	280.722	401.418	288.295	210.598	343.616	350.341	225.884	457.096	3.857.597	4.104.678	4.529.993
Vote 07 - Directorate - Spatial Planning And Development		3.974	33.314	7.305	14.226	58.636	33.444	12.935	21.279	24.523	24.966	40.521	38.987	314.111	334.530	354.956
Vote 08 - Directorate - Health / Public Safety & Emergency Se		13.714	9.973	11.254	14.409	13.719	14.925	8.367	10.511	10.842	11.927	6.881	49.232	175.754	189.638	199.879
Vote 09 - Directorate - Municipal Services		75.382	39.844	36.164	37.100	36.449	67.219	36.978	55.544	50.140	35.566	45.803	45.715	561.905	532.452	560.998
Vote 10 - Directorate - Economic Development & Agencies		1.879	1.935	2.886	4.094	3.151	2.533	1.913	1.324	2.455	2.013	2.006	65.153	91.342	84.374	88.055
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Revenue by Vote		829.004	661.069	593.180	564.127	569.924	1.090.485	497.987	534.827	930.815	535.869	531.602	778.669	8.117.558	8.702.608	9.374.048
Expenditure by Vote to be appropriated																
Vote 01 - Directorate - Executive Support Services		127.388	13.931	16.292	20.106	15.212	13.578	17.019	17.036	11.825	19.749	15.456	20.651	308.243	326.450	349.019
Vote 02 - Directorate - Municipal Manager		3.329	17.219	5.748	19.463	7.459	10.528	6.599	9.336	8.549	6.229	15.502	14.714	124.676	115.223	120.216
Vote 03 - Directorate - Human Settlement		39.832	5.705	9.449	11.310	7.889	15.684	43.165	6.938	7.219	8.713	5.721	39.585	201.210	262.092	326.421
Vote 04 - Directorate - Chief Financial Officer		71.098	39.241	39.733	78.518	53.934	52.075	50.221	50.427	44.842	9.107	41.711	56.517	587.424	626.738	664.119
Vote 05 - Directorate - Corporate Services		4.561	27.903	17.932	29.101	17.952	23.477	22.413	21.221	19.254	19.788	23.682	23.845	251.127	267.757	284.148
Vote 06 - Directorate - Infrastructure Services		232.976	377.032	325.848	271.712	321.761	319.128	271.802	276.055	371.855	384.666	301.279	518.301	3.972.415	4.316.969	4.637.371
Vote 07 - Directorate - Spatial Planning And Development		360	17.736	22.144	20.623	27.360	16.112	28.776	50.470	24.731	27.279	40.479	41.998	318.067	324.575	355.327
Vote 08 - Directorate - Health / Public Safety & Emergency Se		13.752	38.499	43.163	48.072	38.469	40.627	43.646	41.255	37.875	23.434	40.768	42.637	452.199	483.292	516.210
Vote 09 - Directorate - Municipal Services		5.452	63.840	52.070	87.548	95.462	82.690	82.576	71.135	30.601	23.600	60.345	66.929	722.249	771.130	822.367
Vote 10 - Directorate - Economic Development & Agencies		21.325	6.978	8.050	12.298	19.788	14.446	13.525	11.224	8.849	10.245	7.671	70.088	204.489	201.628	210.388
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		520.074	608.084	540.430	598.749	605.285	588.345	579.743	555.098	565.599	532.810	552.615	895.266	7.142.098	7.695.852	8.285.587
Surplus/(Deficit) before assoc.		308.930	52.985	52.750	(34.622)	(35.361)	502.141	(81.756)	(20.272)	365.216	3.059	(21.013)	(116.597)	975.460	1.006.757	1.088.462
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	308.930	52.985	52.750	(34.622)	(35.361)	502.141	(81.756)	(20.272)	365.216	3.059	(21.013)	(116.597)	975.460	1.006.757	1.088.462



BUF Buffalo City - Supporting Table SA27 Consolidated budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		349.053	339.172	146.349	137.157	137.991	524.606	138.829	136.046	466.718	93.274	152.083	108.703	2.729.981	2.910.936	3.090.674
Executive and council		–	294	106	4.881	3.038	10.211	380	2.952	2.990	3.850	2.871	3.586	35.159	20.819	20.159
Finance and administration		349.053	338.878	146.243	132.276	134.953	514.395	138.449	133.094	463.729	89.424	149.212	105.117	2.694.822	2.890.117	3.070.515
Internal audit													–	–	–	–
<b>Community and public safety</b>		21.784	13.158	36.088	57.828	53.052	65.339	25.548	127.152	46.025	30.505	66.962	64.684	608.124	783.482	799.593
Community and social services		1.176	1.440	1.285	1.026	1.298	694	1.117	18.038	1.062	1.242	1.171	1.654	31.203	32.414	33.959
Sport and recreation		25	220	223	333	386	138	1.517	480	924	348	539	543	5.676	6.125	6.455
Public safety		20.583	11.017	10.792	11.031	11.009	17.728	10.946	8.290	10.811	10.137	5.692	47.689	175.724	189.606	199.845
Housing		–	480	23.787	45.438	40.360	46.779	11.947	100.344	33.229	18.777	59.557	14.795	395.491	555.305	559.300
Health		–	1	1	–	–	–	21	–	0	–	3	3	29	32	33
<b>Economic and environmental services</b>		2.932	29.916	26.155	37.657	85.298	70.992	12.919	32.532	33.274	51.844	57.428	134.256	575.202	591.922	688.652
Planning and development		1.131	11.007	9.509	13.372	64.922	35.798	10.719	21.789	25.224	25.686	44.048	103.973	367.180	377.607	399.484
Road transport		1.788	18.875	15.604	23.211	20.109	35.031	1.760	10.660	7.908	26.050	13.352	30.069	204.417	210.425	285.068
Environmental protection		12	34	1.042	1.073	267	163	440	83	142	109	27	214	3.605	3.890	4.100
<b>Trading services</b>		453.411	274.975	382.887	327.511	290.525	427.090	318.834	237.813	382.414	358.292	253.183	467.667	4.174.601	4.384.276	4.761.409
Energy sources		210.953	184.671	205.098	184.756	150.897	206.278	181.643	106.194	187.798	218.880	126.168	296.148	2.259.485	2.417.778	2.619.206
Water management		96.584	18.533	84.358	62.108	61.302	85.198	34.732	80.683	93.417	56.930	58.928	73.354	806.126	914.257	1.041.624
Waste water management		71.913	33.718	59.320	45.424	43.746	69.398	68.159	15.316	53.078	48.627	24.051	54.819	587.569	562.217	584.095
Waste management		73.961	38.053	34.111	35.222	34.580	66.216	34.299	35.620	48.121	33.856	44.037	43.345	521.421	490.023	516.484
<b>Other</b>		1.824	3.849	1.702	3.974	3.059	2.459	1.857	1.285	2.383	1.954	1.947	3.359	29.650	31.993	33.720
<b>Total Revenue - Functional</b>		829.004	661.069	593.180	564.127	569.924	1.090.485	497.987	534.827	930.815	535.869	531.602	778.669	8.117.558	8.702.608	9.374.048
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		137.443	131.291	117.462	110.441	123.139	118.752	112.278	108.666	124.955	94.979	142.716	178.345	1.500.467	1.582.739	1.690.934
Executive and council		24.948	48.611	28.186	56.341	29.716	31.655	30.928	34.196	27.316	33.940	41.546	41.798	429.182	440.767	468.817
Finance and administration		111.527	81.771	87.927	53.138	92.470	86.074	80.195	73.229	96.584	59.856	99.856	133.494	1.056.121	1.125.879	1.205.036
Internal audit		968	910	1.348	962	953	1.023	1.154	1.242	1.055	1.183	1.313	3.053	15.164	16.094	17.081
<b>Community and public safety</b>		58.894	71.525	68.278	97.501	98.189	95.629	138.768	78.418	48.124	50.268	71.014	114.182	990.791	1.106.137	1.227.143
Community and social services		6.323	14.261	7.563	8.273	9.628	9.304	8.797	9.312	5.951	7.483	8.447	8.690	104.032	111.454	118.762
Sport and recreation		13.970	13.461	16.117	16.618	43.691	26.701	34.946	21.917	928	9.445	20.283	21.401	239.476	255.886	272.820
Public safety		29.151	33.266	29.679	55.055	31.600	37.139	39.008	35.264	28.775	18.872	31.466	32.053	401.328	428.858	458.924
Housing		6.032	6.901	11.429	13.680	9.542	18.971	52.212	8.392	8.731	10.539	6.920	47.862	201.210	262.092	326.421
Health		3.419	3.637	3.489	3.876	3.729	3.513	3.805	3.533	3.739	3.929	3.898	4.176	44.744	47.848	50.216
<b>Economic and environmental services</b>		42.988	65.348	49.398	49.235	85.388	54.537	46.325	58.361	91.793	69.027	73.854	145.386	831.640	878.605	961.299
Planning and development		5.979	13.765	6.261	6.887	22.905	2.740	6.843	9.164	11.263	7.146	27.783	91.364	212.101	195.774	206.525
Road transport		36.038	40.877	42.187	41.354	61.667	50.804	38.345	48.247	79.561	60.983	44.771	51.881	596.715	658.408	728.643
Environmental protection		970	10.705	951	994	815	993	1.137	950	969	898	1.300	2.140	22.824	24.423	26.131
<b>Trading services</b>		274.870	327.848	296.516	328.164	276.995	303.678	267.626	297.416	291.080	307.365	256.668	447.973	3.676.200	3.977.738	4.248.178
Energy sources		216.463	184.234	155.782	150.229	175.074	173.525	166.345	142.550	200.468	209.651	165.254	322.988	2.262.563	2.449.000	2.597.988
Water management		40.448	46.822	74.815	55.716	33.499	50.546	42.983	79.403	45.989	44.896	45.145	55.255	615.516	667.516	726.961
Waste water management		–	62.652	42.089	64.949	35.417	39.711	27.557	41.348	22.975	39.128	20.501	39.751	436.078	475.269	511.505
Waste management		17.959	34.140	23.830	57.270	33.005	39.895	30.742	34.116	21.648	13.690	25.768	29.979	362.043	385.952	411.724
<b>Other</b>		5.878	12.072	8.776	13.408	21.573	15.750	14.745	12.237	9.647	11.170	8.363	9.380	143.000	150.632	158.032
<b>Total Expenditure - Functional</b>		520.074	608.084	540.430	598.749	605.285	588.345	579.743	555.098	565.599	532.810	552.615	895.266	7.142.098	7.695.852	8.285.587
<b>Surplus/(Deficit) before assoc.</b>		308.930	52.985	52.750	(34.622)	(35.361)	502.141	(81.756)	(20.272)	365.216	3.059	(21.013)	(116.597)	975.460	1.006.757	1.088.462
Share of surplus/ (deficit) of associate													–	–	–	–
<b>Surplus/(Deficit)</b>	1	308.930	52.985	52.750	(34.622)	(35.361)	502.141	(81.756)	(20.272)	365.216	3.059	(21.013)	(116.597)	975.460	1.006.757	1.088.462

**BUF Buffalo City - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 01 - Directorate - Executive Support Services		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Vote 02 - Directorate - Municipal Manager		555	555	555	555	555	555	555	555	555	555	555	555	6.664	10.500	10.500
Vote 03 - Directorate - Human Settlement		21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	252.782	355.711	299.673
Vote 04 - Directorate - Chief Financial Officer		11.822	11.822	11.822	11.822	11.822	11.822	11.822	11.822	11.822	11.822	11.822	11.822	141.858	80.500	75.500
Vote 05 - Directorate - Corporate Services		3.813	3.813	3.813	3.813	3.813	3.813	3.813	3.813	3.813	3.813	3.813	3.963	45.910	31.150	18.734
Vote 06 - Directorate - Infrastructure Services		61.717	61.717	61.717	61.717	61.717	61.717	61.717	61.717	61.717	61.717	61.717	21.717	700.606	838.590	913.093
Vote 07 - Directorate - Spatial Planning And Development		25.738	25.738	25.738	25.738	25.738	25.738	25.738	25.738	25.738	25.738	25.738	24.238	307.351	333.346	398.899
Vote 08 - Directorate - Health / Public Safety & Emergency Services		2.054	2.054	2.054	2.054	2.054	2.054	2.054	2.054	2.054	2.054	2.054	2.054	24.650	29.780	37.000
Vote 09 - Directorate - Municipal Services		10.677	10.677	10.677	10.677	10.677	10.677	10.677	10.677	10.677	10.677	10.677	40.677	158.121	116.773	131.698
Vote 10 - Directorate - Economic Development & Agencies		1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	77.256	98.970	139.310	169.261
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	203.389	1.737.413	1.936.160	2.054.859
<b>Single-year expenditure to be appropriated</b>																
Vote 01 - Directorate - Executive Support Services													-	-	-	-
Vote 02 - Directorate - Municipal Manager													-	-	-	-
Vote 03 - Directorate - Human Settlement													-	-	-	-
Vote 04 - Directorate - Chief Financial Officer													-	-	-	-
Vote 05 - Directorate - Corporate Services													-	-	-	-
Vote 06 - Directorate - Infrastructure Services													-	-	-	-
Vote 07 - Directorate - Spatial Planning And Development													-	-	-	-
Vote 08 - Directorate - Health / Public Safety & Emergency Services													-	-	-	-
Vote 09 - Directorate - Municipal Services													-	-	-	-
Vote 10 - Directorate - Economic Development & Agencies													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	2	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	203.389	1.737.413	1.936.160	2.054.859

BUF Buffalo City - Supporting Table SA29 Consolidated budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand																
<b>Capital Expenditure - Functional</b>	1															
<i><b>Governance and administration</b></i>		18.607	18.607	18.607	18.607	18.607	18.607	18.607	18.607	18.607	18.607	18.607	20.437	225.114	136.350	112.234
Executive and council		3.952	3.952	3.952	3.952	3.952	3.952	3.952	3.952	3.952	3.952	3.952	3.952	47.424	38.000	24.084
Finance and administration		14.655	14.655	14.655	14.655	14.655	14.655	14.655	14.655	14.655	14.655	14.655	16.485	177.690	98.350	88.150
Internal audit													-	-	-	-
<i><b>Community and public safety</b></i>		27.022	27.022	27.022	27.022	27.022	27.022	27.022	27.022	27.022	27.022	27.022	27.022	324.264	437.941	410.623
Community and social services		1.139	1.139	1.139	1.139	1.139	1.139	1.139	1.139	1.139	1.139	1.139	(411)	12.123	16.000	36.200
Sport and recreation		2.909	2.909	2.909	2.909	2.909	2.909	2.909	2.909	2.909	2.909	2.909	2.909	34.910	38.650	37.750
Public safety		1.808	1.808	1.808	1.808	1.808	1.808	1.808	1.808	1.808	1.808	1.808	3.358	23.250	27.080	30.000
Housing		21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	21.065	252.782	355.711	299.673
Health		100	100	100	100	100	100	100	100	100	100	100	100	1.200	500	7.000
<i><b>Economic and environmental services</b></i>		49.766	49.766	49.766	49.766	49.766	49.766	49.766	49.766	49.766	49.766	49.766	101.868	649.295	734.926	855.484
Planning and development		24.222	24.222	24.222	24.222	24.222	24.222	24.222	24.222	24.222	24.222	24.222	88.004	354.451	379.156	451.660
Road transport		25.544	25.544	25.544	25.544	25.544	25.544	25.544	25.544	25.544	25.544	25.544	13.864	294.844	355.770	403.824
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i><b>Trading services</b></i>		42.088	42.088	42.088	42.088	42.088	42.088	42.088	42.088	42.088	42.088	42.088	42.088	505.051	540.143	560.018
Energy sources		9.375	9.375	9.375	9.375	9.375	9.375	9.375	9.375	9.375	9.375	9.375	(625)	102.500	82.500	82.500
Water management		7.167	7.167	7.167	7.167	7.167	7.167	7.167	7.167	7.167	7.167	7.167	4.667	83.500	151.738	197.127
Waste water management		18.772	18.772	18.772	18.772	18.772	18.772	18.772	18.772	18.772	18.772	18.772	1.272	207.762	241.582	222.642
Waste management		6.774	6.774	6.774	6.774	6.774	6.774	6.774	6.774	6.774	6.774	6.774	36.774	111.289	64.323	57.748
<i><b>Other</b></i>		1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	1.974	11.974	33.688	86.800	116.500
<b>Total Capital Expenditure - Functional</b>	2	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	139.457	203.389	1.737.413	1.936.160	2.054.859
<b>Funded by:</b>																
National Government		83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	54.308	974.549	1.004.298	1.085.231
Provincial Government													-	-	-	-
District Municipality													-	-	-	-
Other transfers and grants													65.282	65.282	52.510	52.761
<b>Transfers recognised - capital</b>		83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	83.658	119.590	1.039.831	1.056.808	1.137.992
<b>Borrowing</b>		5.798	5.798	5.798	5.798	5.798	5.798	5.798	5.798	5.798	5.798	5.798	5.798	69.582	189.352	176.867
<b>Internally generated funds</b>		50.000	50.000	50.000	80.000	50.000	50.000	50.000	80.000	50.000	50.000	50.000	18.000	628.000	690.000	740.000
<b>Total Capital Funding</b>		139.457	139.457	139.457	169.457	139.457	139.457	139.457	169.457	139.457	139.457	139.457	143.389	1.737.413	1.936.160	2.054.859

**BUF Buffalo City - Supporting Table SA30 Consolidated budgeted monthly cash flow**

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>															
<b>Cash Receipts By Source</b>													1		
Property rates	358.488	112.944	96.091	104.221	84.393	94.775	87.181	83.406	103.703	100.520	111.051	98.877	1.435.647	1.550.499	1.634.226
Service charges - electricity revenue	125.364	153.315	158.046	183.013	152.447	184.569	194.683	161.643	168.623	166.575	174.875	176.089	1.999.241	2.166.978	2.348.787
Service charges - water revenue	36.106	51.315	35.041	53.764	37.114	38.301	35.836	55.210	61.982	50.213	32.241	52.289	539.412	582.565	639.948
Service charges - sanitation revenue	23.705	23.955	25.473	31.280	28.511	29.751	26.190	31.631	21.623	18.920	29.641	45.636	336.318	363.223	382.838
Service charges - refuse revenue	17.831	21.257	22.985	29.056	24.172	27.680	20.151	36.888	20.171	18.216	29.871	19.377	287.655	310.667	327.443
Rental of facilities and equipment	1.289	1.069	1.520	1.707	1.276	1.374	1.974	1.411	1.377	1.405	1.664	1.707	17.773	19.177	20.212
Interest earned - external investments	10.497	10.116	11.346	9.175	7.731	6.807	8.315	10.058	10.316	9.478	8.437	7.750	110.025	114.434	121.295
Interest earned - outstanding debtors	2.104	2.413	4.502	3.539	13.016	8.282	4.531	2.378	3.530	3.503	3.453	3.753	55.005	59.350	62.555
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	822	1.139	1.126	1.640	929	1.549	645	1.508	1.006	1.406	1.773	3.232	16.774	18.100	19.077
Licences and permits	339	1.346	886	1.484	957	1.328	907	1.233	35	1.352	1.442	3.451	14.758	15.924	16.784
Agency services	2.246	1.988	1.897	3.843	2.077	4.569	5.523	3.096	2.019	2.180	1.419	901	31.759	33.033	35.094
Transfer receipts - operational	274.135	147.810	5.118	1.296	3.340	147.035	179.589	69.602	291.219	1.402	2.106	4.270	1.126.922	1.222.702	1.352.667
Other revenue	30.178	83.125	30.106	28.957	122.663	80.387	41.492	71.544	70.095	32.631	50.389	87.200	728.765	764.570	816.777
<b>Cash Receipts by Source</b>	<b>883.103</b>	<b>611.791</b>	<b>394.136</b>	<b>452.977</b>	<b>478.625</b>	<b>626.405</b>	<b>607.016</b>	<b>529.608</b>	<b>755.697</b>	<b>407.802</b>	<b>448.362</b>	<b>504.532</b>	<b>6.700.054</b>	<b>7.221.222</b>	<b>7.777.703</b>
<b>Other Cash Flows by Source</b>															
Transfer receipts - capital	209.757	35.595	–	3.799	212.472	33.639	25.823	267.568	180.469	5.427	–	–	974.549	1.004.298	1.085.231
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	6.250	8.000	13.500	13.000	11.250	17.582	69.582	189.352	176.867
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) other non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Cash Receipts by Source</b>	<b>1.092.860</b>	<b>647.385</b>	<b>394.136</b>	<b>456.776</b>	<b>691.097</b>	<b>660.043</b>	<b>639.090</b>	<b>805.176</b>	<b>949.667</b>	<b>426.229</b>	<b>459.612</b>	<b>522.114</b>	<b>7.744.185</b>	<b>8.414.872</b>	<b>9.039.801</b>
<b>Cash Payments by Type</b>															
Employee related costs	179.514	182.209	216.413	191.747	188.242	190.719	202.489	183.219	178.998	182.163	182.431	181.614	2.259.759	2.408.444	2.568.607
Remuneration of councillors	5.545	5.741	5.569	5.549	5.549	5.547	5.547	8.772	4.264	5.448	5.448	5.506	68.485	73.040	77.897
Finance charges	3.407	3.396	3.301	3.340	3.585	3.341	3.163	3.320	3.638	3.477	3.560	3.475	41.004	57.004	73.004
Bulk purchases - Electricity	205.532	239.470	132.055	100.215	129.993	110.907	121.476	114.028	118.480	105.413	119.888	189.468	1.686.925	1.823.566	1.918.391
Bulk purchases - Water & Sewer	22.554	21.093	23.596	22.961	25.609	20.232	23.055	18.540	18.880	16.277	18.237	20.503	251.536	271.282	295.290
Other materials	459	2.772	7.638	12.787	2.722	11.408	7.626	5.295	6.576	5.478	4.742	4.738	72.241	76.344	80.504
Contracted services	51.707	23.180	43.203	71.091	107.738	98.874	24.754	21.007	288.219	34.912	39.290	84.086	888.061	954.247	1.070.363
Transfers and grants - other municipalities	–	0	0	0	0	0	0	0	0	0	0	0	0	–	–
Transfers and grants - other	6.087	1.903	66	1.519	1.805	1.892	6.126	14.904	2.516	2.894	4.121	4.340	48.175	50.394	52.786
Other expenditure	36.263	40.806	44.566	42.575	41.330	71.464	45.953	37.253	20.514	30.958	41.100	82.168	534.951	564.737	595.445
<b>Cash Payments by Type</b>	<b>511.068</b>	<b>520.569</b>	<b>476.407</b>	<b>451.787</b>	<b>506.575</b>	<b>514.384</b>	<b>440.189</b>	<b>406.339</b>	<b>642.085</b>	<b>387.019</b>	<b>418.816</b>	<b>575.900</b>	<b>5.851.137</b>	<b>6.279.057</b>	<b>6.732.287</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	13.721	68.430	71.404	187.779	131.681	196.996	89.918	62.884	111.022	123.264	172.233	508.081	1.737.413	1.936.160	2.054.859
Repayment of borrowing	–	–	17.054	–	–	12.904	–	–	16.139	–	–	10.752	56.849	50.793	58.046
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Cash Payments by Type</b>	<b>524.789</b>	<b>588.998</b>	<b>564.866</b>	<b>639.566</b>	<b>638.256</b>	<b>724.284</b>	<b>530.107</b>	<b>469.223</b>	<b>769.246</b>	<b>510.283</b>	<b>591.049</b>	<b>1.094.733</b>	<b>7.645.399</b>	<b>8.266.010</b>	<b>8.845.192</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>568.071</b>	<b>58.387</b>	<b>(170.730)</b>	<b>(182.790)</b>	<b>52.842</b>	<b>(64.240)</b>	<b>108.983</b>	<b>335.952</b>	<b>180.421</b>	<b>(84.054)</b>	<b>(131.437)</b>	<b>(572.619)</b>	<b>98.786</b>	<b>148.862</b>	<b>194.609</b>
Cash/cash equivalents at the month/year begin:	1.551.516	2.119.587	2.177.974	2.007.244	1.824.454	1.877.296	1.813.056	1.922.038	2.257.991	2.438.411	2.354.358	2.222.921	1.551.516	1.650.302	1.799.164
Cash/cash equivalents at the month/year end:	2.119.587	2.177.974	2.007.244	1.824.454	1.877.296	1.813.056	1.922.038	2.257.991	2.438.411	2.354.358	2.222.921	1.650.302	1.650.302	1.799.164	1.993.773

**BUF Buffalo City - Supporting Table SA31 Aggregated entity budget**

[illegible]

BUF Buffalo City - Supporting Table SA32 List of external mechanisms

External mechanism  Name of organisation	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
		Number			R thousand



BUF Buffalo City - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2018/19	2019/20 Medium Term Revenue & Expenditure Framework			Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality: Revenue Obligation By Contract	2													
Isibonelelo Property Service		475	430	484	544	613	689	775	908	981	1.104	1.242	1.242	9.486
Jet Stores 28261		3.895	486	391										4.772
Jet Stores 23161		5.060	317	246										5.623
Burmeister and Company		1.467	216	244	274	308	347	390	439	494	555	625	625	5.983
PF Properties(adjacent to aquarium)		4.142	632	711	800	900	1.013	1.139	1.281	1.442	1.622	1.825	1.825	17.331
FERRUCCI BROTHERS CC		1.539	240	271	304	342	385	433	488	548	617	694	694	6.557
Qongqo Hospice		1	0	0										1
Roberts A		25	3											28
Department of Public Works/ SAPS		410	231	144										786
Border Hockey Association		3	6	6	7	2								25
The StuttGroup		6	14	16	18	9								63
Ready Mix		15	1	1	1	1	1	1	1	1	1	1	1	27
MTN		23												23
Sasol		1.855	24	24	25	26	27							1.981
Property Works		19	13	14	16	18	21	23	24	25	25	26	26	250
KINVEST (Pty) Ltd		20	5	6	2									33
PF Properties CC (E Ferrucci)		8	1	1	1	1	1	1	1	1	1	1	1	14
Winter Rose Rugby F.C.		30	5	5	6	7	2							54
Typos Bowling Club		28	4	5	5	4								47
Gonubie Sports Club		42	7	7	8	9	11	12	3					99
Hamilton Club		0	0	0	0									1
Oxford Strides		15	1											16
Stirling High School		21	3	4	4	4	5	6	4					50
EASTERN CAPE SOFTBALL FEDERATION		15	1											16
Border Cricket Board		33	5	6	3									48
Buffalo Club		0	0	0	0									1
Cambridge Junior School		28												28
Masibambane Home Based Care		16	5	6	7	8	2							44
Hudson Park Primary		35												35
Cambridge Sports Club		109	17	19	10									154
Contract 3 etc														-
Total Operating Revenue Implication		19.336	2.667	2.611	2.036	2.252	2.502	2.780	3.148	3.491	3.925	4.413	4.413	53.576



**BUF Buffalo City - Supporting Table SA33 Contracts having future budgetary implications**

[illegible]

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		1.081.416	1.177.836	683.068	898.188	1.108.577	1.108.577	743.153	943.028	932.285
Roads Infrastructure		110.539	28.877	174.695	318.801	534.942	534.942	224.814	348.322	316.786
Roads		110.539	28.877	95.034	191.136	358.077	358.077	200.314	242.822	192.407
Road Structures				74.627	104.665	151.315	151.315	12.000	92.000	110.879
Road Furniture				5.034	23.000	25.550	25.550	12.500	13.500	13.500
Capital Spares										
Storm water Infrastructure		–	–	25.226	10.156	18.958	18.958	37.941	39.268	21.240
Drainage Collection				25.226	10.156	18.958	18.958	37.941	39.268	21.240
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		137.712	111.094	86.248	164.320	149.541	149.541	94.888	42.500	58.000
Power Plants		137.712	111.094							
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations				23.896	65.000	77.388	77.388	62.000	25.000	45.000
MV Switching Stations				18.852	–	–	–	–	–	–
MV Networks				26.807	8.000	13.000	13.000	16.000	5.500	–
LV Networks				16.692	91.320	59.153	59.153	16.888	12.000	13.000
Capital Spares										
Water Supply Infrastructure		7.475	–	61.498	62.835	93.044	93.044	89.433	208.941	289.441
Dams and Weirs				–	1.500	1.500	1.500	1.500	15.000	15.000
Boreholes						–	–			
Reservoirs				18.895	9.318	12.286	12.286	4.500	17.000	13.250
Pump Stations				1.355	–	–	–	2.500	–	–
Water Treatment Works		7.475	–	4.401	6.000	6.000	6.000	1.500	20.000	20.000
Bulk Mains				17.973	19.270	43.055	43.055	32.000	48.365	40.897
Distribution				1.173	2.000	2.000	2.000	–	3.000	3.000
Distribution Points				16.703	19.747	23.203	23.203	43.433	90.348	182.000
PRV Stations				998	5.000	5.000	5.000	4.000	15.228	15.293
Capital Spares						–	–			
Sanitation Infrastructure		8.975	–	247.657	262.774	219.990	219.990	212.677	287.998	232.819
Pump Station						–	–			

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<i>Reticulation</i>				60.597	64.480	95.696	95.696	61.247	80.646	39.952
<i>Waste Water Treatment Works</i>		8.975	–	48.031	18.000	18.000	18.000	5.000	5.000	3.000
<i>Outfall Sewers</i>				136.213	177.294	95.294	95.294	143.430	199.352	186.867
<i>Toilet Facilities</i>				2.817	3.000	11.000	11.000	3.000	3.000	3.000
<i>Capital Spares</i>						–	–			
Solid Waste Infrastructure		29.362	2.157	43.262	53.852	48.852	48.852	59.400	6.000	8.000
<i>Landfill Sites</i>				43.262	53.852	48.852	48.852	59.400	6.000	8.000
<i>Waste Transfer Stations</i>		29.362	2.157							
<i>Waste Processing Facilities</i>										
<i>Waste Drop-off Points</i>										
<i>Waste Separation Facilities</i>										
<i>Electricity Generation Facilities</i>										
<i>Capital Spares</i>										
Rail Infrastructure		–	–	–	–	–	–	–	–	–
<i>Rail Lines</i>										
<i>Rail Structures</i>										
<i>Rail Furniture</i>										
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
<i>MV Substations</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>										
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
<i>Sand Pumps</i>										
<i>Piers</i>										
<i>Revetments</i>										
<i>Promenades</i>										
<i>Capital Spares</i>										
Information and Communication Infrastructure		787.355	1.035.708	44.481	25.450	43.250	43.250	24.000	10.000	6.000
<i>Data Centres</i>				12.953	2.000	12.100	12.100	1.000	5.000	3.000
<i>Core Layers</i>		–	42.853	21.624	23.000	30.700	30.700	23.000	5.000	3.000
<i>Distribution Layers</i>		–	–	9.904	450	450	450	–	–	–
<i>Capital Spares</i>		787.355	992.855			–	–			

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><u>Community Assets</u></b>		38.957	12.505	2.042	19.150	24.230	24.230	4.800	10.300	22.300
Community Facilities		38.957	11.356	1.283	17.150	21.624	21.624	4.800	10.300	22.300
<i>Halls</i>		–	10.778							
<i>Centres</i>		–	–							
<i>Crèches</i>		–	–							
<i>Clinics/Care Centres</i>		–	–							
<i>Fire/Ambulance Stations</i>		–	–							
<i>Testing Stations</i>		–	–							
<i>Museums</i>		–	–							
<i>Galleries</i>		–	–							
<i>Theatres</i>		–	–	–	–	–	–	–	–	–
<i>Libraries</i>		–	–			–	–			
<i>Cemeteries/Crematoria</i>		6.304	126	–	500	500	500	–	–	–
<i>Police</i>		–	–			–	–			
<i>Parks</i>		–	–			–	–			
<i>Public Open Space</i>		–	451	–	3.250	3.250	3.250	–	3.000	5.000
<i>Nature Reserves</i>		–	–	–	–	2.500	2.500	–	–	–
<i>Public Ablution Facilities</i>		–	–	845	900	1.874	1.874	200	200	200
<i>Markets</i>		–	–			–	–			
<i>Stalls</i>		–	–	–	1.000	6.000	6.000	100	100	100
<i>Abattoirs</i>		–	–			–	–			
<i>Airports</i>		–	–			–	–			
<i>Taxi Ranks/Bus Terminals</i>		–	–	438	11.500	7.500	7.500	4.500	7.000	17.000
<i>Capital Spares</i>		32.653	–							
Sport and Recreation Facilities		–	1.149	758	2.000	2.606	2.606	–	–	–
<i>Indoor Facilities</i>		–	–					–	–	–
<i>Outdoor Facilities</i>		–	1.149	758	2.000	2.606	2.606	–	–	–
<i>Capital Spares</i>		–	–					–	–	–
<b><u>Heritage assets</u></b>		–	–	736	130	1.183	1.183	400	1.000	2.000
Monuments				35	130	255	255	400	1.000	2.000

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**[illegible]

**BUF Buffalo City - Supporting Table SA34a Consolidated capital expenditure on new assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<b><u>Intangible Assets</u></b>		9	1.797	3.538	52.829	25.858	25.858	125.922	61.014	61.116
Servitudes										
Licences and Rights		9	1.797	3.538	52.829	25.858	25.858	125.922	61.014	61.116
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>				3.538	52.829	25.858	25.858	125.922	61.014	61.116
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>		9	1.797							
<b><u>Computer Equipment</u></b>		20.975	23.546	2.948	9.521	6.237	6.237	3.564	11.731	4.254
Computer Equipment		20.975	23.546	2.948	9.521	6.237	6.237	3.564	11.731	4.254
<b><u>Furniture and Office Equipment</u></b>		1.171	10.223	8.925	22.618	23.758	23.758	10.280	11.815	8.742
Furniture and Office Equipment		1.171	10.223	8.925	22.618	23.758	23.758	10.280	11.815	8.742
<b><u>Machinery and Equipment</u></b>		326	3.337	12.264	48.443	67.363	67.363	40.172	38.634	41.447
Machinery and Equipment		326	3.337	12.264	48.443	67.363	67.363	40.172	38.634	41.447
<b><u>Transport Assets</u></b>		–	50.142	110.988	35.100	93.553	93.553	62.000	59.500	60.000
Transport Assets		–	50.142	110.988	35.100	93.553	93.553	62.000	59.500	60.000
<b><u>Land</u></b>		–	–	–	–	–	–	–	–	–
Land										
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
<b>Total Capital Expenditure on new assets</b>	<b>1</b>	<b>1.184.089</b>	<b>1.281.272</b>	<b>839.196</b>	<b>1.091.129</b>	<b>1.364.952</b>	<b>1.364.952</b>	<b>993.950</b>	<b>1.137.522</b>	<b>1.139.143</b>

**BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Capital expenditure on renewal of existing assets by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		–	–	88.119	121.000	180.045	180.045	331.216	347.762	336.086
Roads Infrastructure		–	–	42.759	53.500	98.737	98.737	303.116	302.846	293.644
<i>Roads</i>				32.919	47.500	92.737	92.737	78.000	127.500	115.584
<i>Road Structures</i>				9.840	6.000	6.000	6.000	224.616	169.346	178.060
<i>Road Furniture</i>								500	6.000	–
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
<i>Drainage Collection</i>										
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		–	–	82	11.000	16.307	16.307	4.100	–	–
<i>Power Plants</i>										
<i>HV Substations</i>										
<i>HV Switching Station</i>										
<i>HV Transmission Conductors</i>										
<i>MV Substations</i>										
<i>MV Switching Stations</i>										
<i>MV Networks</i>										
<i>LV Networks</i>										
<i>Capital Spares</i>				82	11.000	16.307	16.307	4.100	–	–
Water Supply Infrastructure		–	–	45.277	56.500	65.000	65.000	24.000	44.916	42.442
<i>Dams and Weirs</i>						–	–			
<i>Boreholes</i>						–	–			
<i>Reservoirs</i>				6.183	9.700	9.700	9.700	4.000	5.000	5.000
<i>Pump Stations</i>				1.251	2.000	10.500	10.500	2.500	2.500	2.500
<i>Water Treatment Works</i>				708	2.000	2.000	2.000	4.500	12.416	10.942
<i>Bulk Mains</i>				13.722	17.250	17.250	17.250	6.400	10.900	10.900
<i>Distribution</i>						–	–			
<i>Distribution Points</i>				23.413	25.550	25.550	25.550	6.600	14.100	13.100





**BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
<b>Community Assets</b>		–	–	5.288	35.600	18.740	18.740	5.700	12.200	40.100
Community Facilities		–	–	–	6.000	14.036	14.036	5.500	12.000	40.000
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres					2.000	1.000	1.000	3.500	2.000	–
Libraries						–	–			
Cemeteries/Crematoria						–	–			
Police						–	–			
Parks						–	–			
Public Open Space						–	–			
Nature Reserves						–	–			
Public Ablution Facilities						–	–			
Markets						–	–			
Stalls						–	–			
Abattoirs						–	–			
Airports						–	–			
Taxi Ranks/Bus Terminals					4.000	13.036	13.036	2.000	10.000	40.000
Capital Spares										
Sport and Recreation Facilities		–	–	5.288	29.600	4.704	4.704	200	200	100

**BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class**

[illegible]

**BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Housing		–	–	–	–	–	–	–	–	–
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
<b>Intangible Assets</b>		–	–	–	–	–	–	–	–	–
<i>Servitudes</i>										
<i>Licences and Rights</i>		–	–	–	–	–	–	–	–	–
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
<b>Computer Equipment</b>		–	–	–	–	–	–	–	–	–
Computer Equipment										
<b>Furniture and Office Equipment</b>		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
<b>Machinery and Equipment</b>		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
<b>Transport Assets</b>		–	–	987	1.200	2.485	2.485	3.700	1.600	1.500
Transport Assets				987	1.200	2.485	2.485	3.700	1.600	1.500
<b>Land</b>		–	–	–	–	–	–	–	–	–
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
<b>Total Capital Expenditure on renewal of existing assets</b>	1	–	–	95.871	158.400	202.755	202.755	345.938	369.062	387.686

BUF Buffalo City - Supporting Table SA34b Consolidated capital expenditure on the renewal of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<i>Renewal of Existing Assets as % of total capex</i>		0.0%	0.0%	7.2%	9.0%	9.7%	9.7%	19.9%	19.1%	18.9%
<i>Renewal of Existing Assets as % of deprecn"</i>		0.0%	0.0%	9.7%	17.7%	22.6%	22.6%	37.7%	36.4%	34.6%

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		<b>277.791</b>	<b>317.612</b>	<b>146.488</b>	<b>219.341</b>	<b>198.741</b>	<b>198.741</b>	<b>182.029</b>	<b>200.360</b>	<b>220.532</b>
Roads Infrastructure		96.654	95.320	68.674	122.569	115.469	115.469	104.586	115.173	126.826
<i>Roads</i>		96.654	95.320	67.564	117.139	110.039	110.039	99.536	109.619	120.716
<i>Road Structures</i>				1.110	5.430	5.430	5.430	5.049	5.554	6.110
<i>Road Furniture</i>								–	–	–
<i>Capital Spares</i>								–	–	–
Storm water Infrastructure		8.493	9.116	7.997	11.726	11.726	11.726	10.905	11.995	13.195
<i>Drainage Collection</i>		–	9.116	7.997	11.726	11.726	11.726	10.905	11.995	13.195
<i>Storm water Conveyance</i>		8.493	–					–	–	–
<i>Attenuation</i>		–	–					–	–	–
Electrical Infrastructure		86.131	119.755	35.389	41.040	36.040	36.040	33.517	36.869	40.556
<i>Power Plants</i>		86.131	119.755			–	–	–	–	–
<i>HV Substations</i>						–	–	–	–	–
<i>HV Switching Station</i>						–	–	–	–	–
<i>HV Transmission Conductors</i>				6.142	7.204	6.704	6.704	6.235	6.858	7.544
<i>MV Substations</i>				10.542	11.099	10.599	10.599	9.857	10.843	11.927
<i>MV Switching Stations</i>						–	–			
<i>MV Networks</i>				1.074	1.613	1.613	1.613	1.500	1.650	1.815
<i>LV Networks</i>				17.631	21.124	17.124	17.124	15.926	17.518	19.270
<i>Capital Spares</i>						–	–	–	–	–
Water Supply Infrastructure		41.907	46.388	2.783	3.255	3.509	3.509	3.263	3.589	3.948
<i>Dams and Weirs</i>						–	–	–	–	–
<i>Boreholes</i>						–	–	–	–	–
<i>Reservoirs</i>				1.327	1.478	1.478	1.478	1.374	1.512	1.663
<i>Pump Stations</i>						–	–			
<i>Water Treatment Works</i>		41.907	46.388	–		254	254	236	259	285
<i>Bulk Mains</i>				1.456	1.778	1.778	1.778	1.653	1.818	2.000
<i>Distribution</i>						–	–	–	–	–
<i>Distribution Points</i>						–	–	–	–	–

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

[illegible]



BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
<b>Community Assets</b>		<b>7.920</b>	<b>9.883</b>	<b>9.607</b>	<b>9.090</b>	<b>8.031</b>	<b>8.031</b>	<b>7.469</b>	<b>8.216</b>	<b>9.038</b>
Community Facilities		5.091	7.743	6.994	7.257	6.198	6.198	5.765	6.341	6.975
Halls		637	778	3.126	2.315	1.815	1.815	1.688	1.856	2.042
Centres		-				-	-			
Crèches		-				-	-			
Clinics/Care Centres		-	333			-	-			
Fire/Ambulance Stations		1.568	1.840			-	-			
Testing Stations		-				-	-			
Museums		71	46			-	-			
Galleries		-				-	-			
Theatres		-				-	-			
Libraries		-	164	1.069	651	651	651	605	666	732
Cemeteries/Crematoria		405	536	1.138	1.288	1.288	1.288	1.198	1.318	1.450
Police		1.102	1.251			-	-			
Parks		-				-	-	2.273	2.501	2.751
Public Open Space		-	-	1.661	3.003	2.444	2.444	-	-	-
Nature Reserves		-	511					-	-	-
Public Ablution Facilities		-						-	-	-
Markets		771	1.017					-	-	-
Stalls		-						-	-	-
Abattoirs		-						-	-	-
Airports		-						-	-	-

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<i>Taxi Ranks/Bus Terminals</i>		536	1.267					–	–	–
<i>Capital Spares</i>		–	–					–	–	–
Sport and Recreation Facilities		2.829	2.140	2.613	1.833	1.833	1.833	1.705	1.875	2.062
<i>Indoor Facilities</i>		2.272	1.314					–	–	–
<i>Outdoor Facilities</i>		557	826	2.613	1.833	1.833	1.833	1.705	1.875	2.062
<i>Capital Spares</i>		–						–	–	–
		1	1	1	1	1	1	–	–	–
<b>Heritage assets</b>		–	–	–	10	10	10	9	10	11
Monuments								–	–	–
Historic Buildings								–	–	–
Works of Art								–	–	–
Conservation Areas								–	–	–
Other Heritage				–	10	10	10	9	10	11
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
<i>Improved Property</i>										
<i>Unimproved Property</i>										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<i>Improved Property</i>										
<i>Unimproved Property</i>										
<b>Other assets</b>		<b>57.181</b>	<b>53.364</b>	<b>36.769</b>	<b>45.531</b>	<b>30.365</b>	<b>30.365</b>	<b>28.239</b>	<b>31.063</b>	<b>34.170</b>
Operational Buildings		57.181	53.364	36.769	45.531	30.365	30.365	28.239	31.063	34.170
<i>Municipal Offices</i>		24.793	18.073	31.262	39.309	25.643	25.643	23.848	26.233	28.856
<i>Pay/Enquiry Points</i>		–	–	5.297	5.947	4.447	4.447	4.136	4.549	5.004
<i>Building Plan Offices</i>		–				–	–			
<i>Workshops</i>		–		211	275	275	275	256	281	309
<i>Yards</i>		–								
<i>Stores</i>		–								
<i>Laboratories</i>		–								

**BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
<i>Training Centres</i>		–								
<i>Manufacturing Plant</i>		–								
<i>Depots</i>		–	–							
<i>Capital Spares</i>		32.388	35.291							
Housing		–	–	–	–	–	–	–	–	–
<i>Staff Housing</i>										
<i>Social Housing</i>										
<i>Capital Spares</i>										
<b><u>Biological or Cultivated Assets</u></b>		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
<b><u>Intangible Assets</u></b>		–	–	–	1.201	701	701	652	717	789
Servitudes										
Licences and Rights		–	–	–	1.201	701	701	652	717	789
<i>Water Rights</i>								–	–	–
<i>Effluent Licenses</i>								–	–	–
<i>Solid Waste Licenses</i>								–	–	–
<i>Computer Software and Applications</i>					1.201	701	701	652	717	789
<i>Load Settlement Software Applications</i>								–	–	–
<i>Unspecified</i>								–	–	–
<b><u>Computer Equipment</u></b>		118	922	2.311	1.771	1.267	1.267	1.178	1.296	1.425
Computer Equipment		118	922	2.311	1.771	1.267	1.267	1.178	1.296	1.425
<b><u>Furniture and Office Equipment</u></b>		1	0	5.183	8.146	7.770	7.770	7.226	7.949	8.744
Furniture and Office Equipment		1	0	5.183	8.146	7.770	7.770	7.226	7.949	8.744
<b><u>Machinery and Equipment</u></b>		–	–	125.740	177.620	149.635	149.635	139.160	153.076	168.384
Machinery and Equipment				125.740	177.620	149.635	149.635	139.160	153.076	168.384
<b><u>Transport Assets</u></b>		1.008	(2.783)	29.195	30.906	28.624	28.624	26.620	29.282	32.211
Transport Assets		1.008	(2.783)	29.195	30.906	28.624	28.624	26.620	29.282	32.211
<b><u>Land</u></b>		219	–	–	–	–	–	–	–	–

BUF Buffalo City - Supporting Table SA34c Consolidated repairs and maintenance by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Land		219								
<u>Zoo's, Marine and Non-biological Animals</u>		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1	344.238	378.998	355.294	493.616	425.143	425.143	392.583	431.971	475.303
R&M as a % of PPE		2.7%	2.4%	2.0%	2.5%	2.2%	2.2%	2.0%	2.2%	2.3%
R&M as % Operating Expenditure		6.2%	6.8%	5.9%	7.6%	6.5%	6.5%	6.0%	6.0%	6.2%

BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b>Depreciation by Asset Class/Sub-class</b>										
<b>Infrastructure</b>		712.798	662.591	455.420	335.787	335.787	335.787	340.032	374.685	412.803
Roads Infrastructure		353.133	333.946	(1.555)	–	–	–	–	–	–
<i>Roads</i>		353.133	333.946	(1.555)						
<i>Road Structures</i>										
<i>Road Furniture</i>										
<i>Capital Spares</i>										
Storm water Infrastructure		–	–	(61)	–	–	–	–	–	–
<i>Drainage Collection</i>				(61)						
<i>Storm water Conveyance</i>										
<i>Attenuation</i>										
Electrical Infrastructure		110.828	104.984	213.495	94.772	94.772	94.772	97.805	107.585	118.343
<i>Power Plants</i>				213.495	94.620	94.620	94.620	97.648	107.413	118.154
<i>HV Substations</i>					151	151	151	156	172	189
<i>HV Switching Station</i>								–	–	–
<i>HV Transmission Conductors</i>								–	–	–
<i>MV Substations</i>								–	–	–
<i>MV Switching Stations</i>								–	–	–
<i>MV Networks</i>		110.828	104.984					–	–	–
<i>LV Networks</i>								–	–	–
<i>Capital Spares</i>								–	–	–
Water Supply Infrastructure		141.871	116.398	153.192	80.070	80.070	80.070	82.632	90.895	99.985
<i>Dams and Weirs</i>				153.192	80.035	80.035	80.035	82.596	90.856	99.942
<i>Boreholes</i>						–	–	–	–	–
<i>Reservoirs</i>						–	–	–	–	–
<i>Pump Stations</i>						–	–	–	–	–
<i>Water Treatment Works</i>						–	–	–	–	–
<i>Bulk Mains</i>						–	–	–	–	–
<i>Distribution</i>					35	35	35	36	39	43
<i>Distribution Points</i>		141.871	116.398					–	–	–

**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

[illegible]

**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

[illegible]



**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**[illegible]

BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Manufacturing Plant										
Depots										
Capital Spares										
Housing		-	-	-	-	-	-	-	-	-
Staff Housing										
Social Housing										
Capital Spares										
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
<b>Intangible Assets</b>		9.167	9.306	6.641	8.629	8.496	8.496	8.963	9.763	10.489
Servitudes		9.167	9.306							
Licences and Rights		-	-	6.641	8.629	8.496	8.496	8.963	9.763	10.489
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications				6.641	8.629	8.496	8.496	8.963	9.763	10.489
Load Settlement Software Applications										
Unspecified										
<b>Computer Equipment</b>		2	106	178	201	209	209	268	297	311
Computer Equipment		2	106	178	201	209	209	268	297	311

**BUF Buffalo City - Supporting Table SA34d Consolidated Depreciation by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
<b><u>Furniture and Office Equipment</u></b>		20.056	17.703	14.546	44.460	44.457	44.457	44.498	49.351	54.361
Furniture and Office Equipment		20.056	17.703	14.546	44.460	44.457	44.457	44.498	49.351	54.361
<b><u>Machinery and Equipment</u></b>		9.358	7.932	6.110	25.183	25.183	25.183	25.773	28.350	31.185
Machinery and Equipment		9.358	7.932	6.110	25.183	25.183	25.183	25.773	28.350	31.185
<b><u>Transport Assets</u></b>		13.045	22.539	40.477	40.353	40.345	40.345	42.644	46.862	51.500
Transport Assets		13.045	22.539	40.477	40.353	40.345	40.345	42.644	46.862	51.500
<b><u>Land</u></b>		–	–	–	–	–	–	–	–	–
Land										
<b><u>Zoo's, Marine and Non-biological Animals</u></b>		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals										
<b>Total Depreciation</b>	1	857.418	807.459	992.860	896.426	896.290	896.290	918.128	1.013.503	1.120.875

**BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class**

[illegible]

**BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class**

[illegible]

**BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
<b>Community Assets</b>		–	–	93.593	136.105	136.193	136.193	70.373	91.950	126.950
Community Facilities		–	–	83.227	116.655	107.763	107.763	43.913	65.800	107.500
Halls				3.448	10.000	15.500	15.500	5.500	6.000	15.000
Centres				21.612	32.473	28.019	28.019	5.800	5.500	5.500
Crèches						–	–			
Clinics/Care Centres						–	–			
Fire/Ambulance Stations						–	–			
Testing Stations						–	–			
Museums						–	–			
Galleries						–	–			
Theatres						–	–			
Libraries						–	–			
Cemeteries/Crematoria				7.193	9.000	9.000	9.000	5.623	7.500	20.900
Police						–	–			
Parks						–	–	–	–	–
Public Open Space				4.297	5.950	5.950	5.950	1.800	8.200	6.200
Nature Reserves				722	24.732	18.797	18.797	18.190	38.600	59.900
Public Ablution Facilities				262	700	700	700	–	–	–
Markets				10.724	4.800	7.796	7.796	–	–	–
Stalls				3.540	–	–	–	–	–	–
Abattoirs						–	–			
Airports						–	–			
Taxi Ranks/Bus Terminals				31.429	29.000	22.000	22.000	7.000	–	–
Capital Spares						–	–			
Sport and Recreation Facilities		–	–	10.366	19.450	28.431	28.431	26.460	26.150	19.450

BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Indoor Facilities				1.522	1.700	1.700	1.700	100	100	100
Outdoor Facilities				8.844	17.750	26.731	26.731	26.360	26.050	19.350
Capital Spares						–	–			
<b>Heritage assets</b>		–	–	476	950	950	950	200	200	3.000
Monuments				476	950	950	950	200	200	3.000
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property										
Unimproved Property										
<b>Other assets</b>		–	–	15.572	57.800	42.110	42.110	25.800	51.903	29.900
Operational Buildings		–	–	14.455	57.800	42.110	42.110	25.800	51.903	29.900
Municipal Offices				2.786	37.200	17.739	17.739	16.900	35.423	19.300
Pay/Enquiry Points				4.794	–	2.706	2.706	–	–	–
Building Plan Offices						–	–			
Workshops						–	–			
Yards						–	–			
Stores				126	200	274	274	–	–	–
Laboratories						–	–			
Training Centres				1.460	1.000	1.540	1.540	500	3.900	2.000
Manufacturing Plant				2.609	4.000	4.000	4.000	2.000	3.000	3.000
Depots				2.681	15.400	15.850	15.850	6.400	9.580	5.600
Capital Spares						–	–			



**BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class**

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	<b>1</b>									
Housing		–	–	1.116	–	–	–	–	–	–
<i>Staff Housing</i>										
<i>Social Housing</i>				1.116						
<i>Capital Spares</i>										
<b>Biological or Cultivated Assets</b>		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets										
<b>Intangible Assets</b>		–	–	–	–	–	–	–	–	–
<i>Servitudes</i>										
<i>Licences and Rights</i>		–	–	–	–	–	–	–	–	–
<i>Water Rights</i>										
<i>Effluent Licenses</i>										
<i>Solid Waste Licenses</i>										
<i>Computer Software and Applications</i>										
<i>Load Settlement Software Applications</i>										
<i>Unspecified</i>										
<b>Computer Equipment</b>		–	–	–	–	–	–	–	–	–
Computer Equipment										
<b>Furniture and Office Equipment</b>		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment										
<b>Machinery and Equipment</b>		–	–	–	–	–	–	–	–	–
Machinery and Equipment										
<b>Transport Assets</b>		–	–	–	–	–	–	–	–	–
Transport Assets										
<b>Land</b>		–	–	–	–	–	–	–	–	–
Land										
<b>Zoo's, Marine and Non-biological Animals</b>		–	–	1.702	3.407	4.626	4.626	–	–	–
Zoo's, Marine and Non-biological Animals				1.702	3.407	4.626	4.626	–	–	–
<b>Total Capital Expenditure on upgrading of existing assets</b>	<b>1</b>	–	–	395.179	503.613	531.394	531.394	397.524	429.575	528.029

BUF Buffalo City - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Upgrading of Existing Assets as % of total capex		0.0%	0.0%	29.7%	28.7%	25.3%	25.3%	22.9%	22.2%	25.7%
Upgrading of Existing Assets as % of deprecn"		0.0%	0.0%	39.8%	56.2%	59.3%	59.3%	43.3%	42.4%	47.1%

**BUF Buffalo City - Supporting Table SA35 Consolidated future financial implications of the capital budget**

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
R thousand								
<b>Capital expenditure</b>	1							
Vote 01 - Directorate - Executive Support Services		500	500	500				
Vote 02 - Directorate - Municipal Manager		6.664	10.500	10.500				
Vote 03 - Directorate - Human Settlement		252.782	355.711	299.673				
Vote 04 - Directorate - Chief Financial Officer		141.858	80.500	75.500				
Vote 05 - Directorate - Corporate Services		45.910	31.150	18.734				
Vote 06 - Directorate - Infrastructure Services		700.606	838.590	913.093				
Vote 07 - Directorate - Spatial Planning And Development		307.351	333.346	398.899				
Vote 08 - Directorate - Health / Public Safety & Emergency Se		24.650	29.780	37.000				
Vote 09 - Directorate - Municipal Services		158.121	116.773	131.698				
Vote 10 - Directorate - Economic Development & Agencies		98.970	139.310	169.261				
Vote 11 - [NAME OF VOTE 11]		-	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
List entity summary if applicable								
<b>Total Capital Expenditure</b>		<b>1.737.413</b>	<b>1.936.160</b>	<b>2.054.859</b>	-	-	-	-
<b>Future operational costs by vote</b>	2							
Vote 01 - Directorate - Executive Support Services								
Vote 02 - Directorate - Municipal Manager								
Vote 03 - Directorate - Human Settlement								
Vote 04 - Directorate - Chief Financial Officer								
Vote 05 - Directorate - Corporate Services								
Vote 06 - Directorate - Infrastructure Services								
Vote 07 - Directorate - Spatial Planning And Development								
Vote 08 - Directorate - Health / Public Safety & Emergency Services								
Vote 09 - Directorate - Municipal Services								
Vote 10 - Directorate - Economic Development & Agencies								
Vote 11 - [NAME OF VOTE 11]								

BUF Buffalo City - Supporting Table SA35 Consolidated future financial implications of the capital budget

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Present value
R thousand								
Vote 12 - [NAME OF VOTE 12]	3							
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		–	–	–	–	–	–	–
Future revenue by source								
Property rates		1.552.051	1.676.215	1.766.731				
Service charges - electricity revenue		2.161.342	2.342.679	2.539.229				
Service charges - water revenue		583.149	629.800	691.836				
Service charges - sanitation revenue		363.587	392.674	413.878				
Service charges - refuse revenue		310.978	335.856	353.992				
Rental of facilities and equipment		19.214	20.732	21.851				
List other revenues sources if applicable		110.025	114.434	121.295				
List entity summary if applicable								
Total future revenue		5.100.345	5.512.390	5.908.813	–	–	–	–
Net Financial Implications		(3.362.932)	(3.576.230)	(3.853.954)	–	–	–	–





BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2019/20 Medium Term Revenue & Expenditure Framework		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast			
Parent municipality: List all capital projects grouped by Function																	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	1.150	100	100	100	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - II	0	0	—	—	—	—	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	—	—	—	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Indoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	—	550	—	—	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	2.400	724	200	200	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - II	0	0	400	—	—	—	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	200	12.007	11.510	12.000	—	
Sport And Recreation	Infrastructure:Existing:Upgrading:Community	—	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	—	14.000	14.150	13.850	19.350	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	2.706	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Stores	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	274	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	500	500	200	200	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	300	400	300	300	300	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	—	100	100	100	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	human settlements and improved quality of housing	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	human settlements and improved quality of housing	Inclusion and Access		Housing	Social Housing	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Theatres	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	750	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	400	200	200	200	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	—	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Public Ablution Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	1.600	1.474	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	—	NEW	ent; effective and development-oriented public	Growth		Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	500	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Community	PA2_SO3_OSQ4_Sp	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	2.606	—	—	—	
Sport And Recreation	Capital:Non-Infrastructure:New:Other Asset	—	NEW	ent; effective and development-oriented public	Growth		Operational Buildings	Pay/Enquiry Points	CITY METROPOLITAN MUNICIPALITY - V	0	0	12.000	450	—	—	—	
Public Safety	Capital:Non-Infrastructure:Existing:Renewal	—	RENEWAL		Governance		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	7.500	2.485	2.200	1.600	1.500	
Public Safety	Capital:Non-Infrastructure:New:Furniture And	—	NEW	ent; effective and development-oriented public	Growth		Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	—	1.200	500	500	—	
Public Safety	Capital:Non-Infrastructure:New:Machinery And	—	NEW		Growth		Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	—	727	—	—	—	
Public Safety	Capital:Non-Infrastructure:New:Transport Assets	—	NEW		Growth		Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	—	10.553	10.000	12.500	13.000	
Public Safety	Capital:Non-Infrastructure:Existing:Upgrading:Community	—	UPGRADING	ent; effective and development-oriented public	Governance		Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	4.500	1.000	2.000	7.500	—	
Housing	Capital:Infrastructure:Existing:Renewal:Water	—	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	6.000	—	—	—	—	
Housing	Capital:Infrastructure:Existing:Renewal:Roads	—	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	18.500	—	—	—	—	
Housing	Capital:Infrastructure:Existing:Renewal:Roads	—	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access		Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - II	0	0	500	—	—	—	—	
Housing	Capital:Infrastructure:Existing:Upgrading:Water	—	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	21.413	—	—	—	—	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	—	—	500	—	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	24.076	—	—	4.500	1.250	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	PA2_SO3_OSQ4_W	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	32.800	—	7.500	7.991	2.500	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	PA2_SO3_OSQ4_W	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	—	1.050	3.500	2.150	500	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	PA2_SO3_OSQ4_W	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	27.250	—	—	7.694	7.367	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Distribution	CITY METROPOLITAN MUNICIPALITY - C	0	0	24.060	—	—	—	—	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	500	7.063	17.539	65.598	165.875	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	9.600	2.050	1.750	125	—	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - M	0	0	25.640	11.008	19.644	8.625	125	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	—	—	1.353	1.250	
Housing	Capital:Infrastructure:New:Water Supply Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Water Supply Infrastructure	Prv Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	6.150	—	—	8.875	9.043	
Housing	Capital:Infrastructure:New:Sanitation Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - C	0	0	1.500	40.401	28.217	44.524	22.950	
Housing	Capital:Infrastructure:New:Sanitation Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - II	0	0	500	4.230	3.100	5.650	1.500	
Housing	Capital:Infrastructure:New:Sanitation Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Sanitation Infrastructure	Reticulation	CITY METROPOLITAN MUNICIPALITY - V	0	0	1.500	51.065	29.930	30.473	15.502	
Housing	Capital:Infrastructure:New:Roads Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	—	50.440	66.919	85.559	30.235	
Housing	Capital:Infrastructure:New:Roads Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	—	5.584	5.450	6.775	1.750	
Housing	Capital:Infrastructure:New:Roads Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	—	16.106	34.892	35.551	18.086	
Housing	Capital:Infrastructure:New:Storm Water Infrastructure	—	NEW	competitive and responsive economic infrastructure	Growth		Storm Water Infrastructure	Drainage Collection	CITY METROPOLITAN MUNICIPALITY - C	0	0	35.000					

**BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget**

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	2019/20 Medium Term Revenue & Expenditure Framework		
															Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality: List all capital projects grouped by Function																	
Planning And Development	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	ent; effective and development-oriented public	Growth	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1.526	500	500	500		
Planning And Development	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	ent; effective and development-oriented public	Growth	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	72.000	-	-	-	-		
Planning And Development	Capital:Non-Infrastructure:New:Intangible Assets	-	NEW	ent; effective and development-oriented public	Growth	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - II	0	0	49.000	-	-	-	-		
Planning And Development	Non-Infrastructure:Existing:Upgrading:Community Facilities	-	UPGRADING	ent; effective and development-oriented public	Inclusion and Access	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	22.000	7.000	-	-		
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	12.000	854	-	-	-		
Planning And Development	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	41.000	7.188	-	-	-		
Planning And Development	Capital:Non-Infrastructure:New:Community Facilities	-	NEW	ent; effective and development-oriented public	Growth	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - C	0	0	14.500	3.650	-	-	-		
Planning And Development	Capital:Non-Infrastructure:New:Community Facilities	-	NEW	ent; effective and development-oriented public	Growth	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - II	0	0	50.000	3.000	-	-	-		
Planning And Development	Capital:Non-Infrastructure:New:Community Facilities	-	NEW	ent; effective and development-oriented public	Growth	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - M	0	0	40.636	850	-	-	-		
Planning And Development	Capital:Non-Infrastructure:New:Community Facilities	-	NEW	ent; effective and development-oriented public	Growth	Community Facilities	Taxi Ranks/Bus Terminals	CITY METROPOLITAN MUNICIPALITY - V	0	0	49.200	-	4.500	7.000	17.000		
Planning And Development	Capital:Non-Infrastructure:New:Other Assets	-	NEW	ent; effective and development-oriented public	Growth	Operational Buildings	Stores	CITY METROPOLITAN MUNICIPALITY - C	0	0	24.000	-	-	-	-		
Road Transport	Capital:Infrastructure:Existing:Renewal:Roads	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	42.687	40.000	64.500	55.500		
Road Transport	Capital:Infrastructure:Existing:Renewal:Roads	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	7.610	45.550	26.500	53.000	54.000		
Road Transport	Capital:Infrastructure:Existing:Renewal:Roads	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	5.000	7.000	6.000		
Road Transport	Capital:Infrastructure:Existing:Renewal:Roads	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Road Structures	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6.000	11.000	2.000	11.040		
Road Transport	Capital:Infrastructure:Existing:Upgrading:Roads	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	12.134	56.500	3.000	21.000	13.000		
Road Transport	Capital:Infrastructure:Existing:Upgrading:Roads	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	1.000	30.350	8.500	11.500	16.000		
Road Transport	Capital:Infrastructure:Existing:Upgrading:Roads	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	2.000	74.900	133.961	100.000	147.000		
Road Transport	Capital:Infrastructure:New:Roads Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	143.363	16.000	10.000	9.000		
Road Transport	Capital:Infrastructure:New:Roads Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - II	0	0	8.000	67.600	30.000	63.200	59.336		
Road Transport	Capital:Infrastructure:New:Roads Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	29.150	10.500	11.436	19.000		
Road Transport	Capital:Infrastructure:New:Roads Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Roads Infrastructure	Roads	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	33.800	-	-	-		
Road Transport	Capital:Infrastructure:New:Roads Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Roads Infrastructure	Road Furniture	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	6.250	-	-	-		
Road Transport	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	ent; effective and development-oriented public	Growth	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1.441	800	500	-		
Road Transport	Capital:Non-Infrastructure:New:Intangible Assets	-	NEW	ent; effective and development-oriented public	Growth	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW	ent; effective and development-oriented public	Growth	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	10.003	10.383	12.134	13.947		
Road Transport	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW	ent; effective and development-oriented public	Growth	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	14.468	7.250	3.000	10.500		
Road Transport	Capital:Non-Infrastructure:New:Transport Assets	-	NEW	ent; effective and development-oriented public	Growth	Transport Assets	Transport Assets	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-		
Road Transport	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	4.650	-	-	-		
Road Transport	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Depots	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	500	1.480	5.000		
Road Transport	Capital:Non-Infrastructure:New:Other Assets	-	NEW	ent; effective and development-oriented public	Growth	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	15	-	-	-		
Environmental Protection	Capital:Non-Infrastructure:Existing:Upgrading:Community Facilities	-	UPGRADING	enhance our environmental assets and natural resources	Inclusion and Access	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	832	-	-	-		
Environmental Protection	Capital:Non-Infrastructure:Existing:Upgrading:Community Facilities	-	UPGRADING	enhance our environmental assets and natural resources	Inclusion and Access	Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-		
Environmental Protection	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	ent; effective and development-oriented public	Growth	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	18	-	-	-		
Environmental Protection	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW	ent; effective and development-oriented public	Growth	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	20	-	-	-		
Environmental Protection	Capital:Non-Infrastructure:Existing:Upgrading:Zoos, Marine And Non-Biological Animals	-	UPGRADING	enhance our environmental assets and natural resources	Inclusion and Access	Zoos, Marine And Non-Biological Animals	Zoos, Marine And Non-Biological Animals	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	4.626	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	23.600	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	-	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	5.400	-	29.000	24.000		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	A123	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	A123	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	A123	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	10.000	-	-	-	-		
Energy Sources	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure	A123	UPGRADING	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	36.800	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	17.000	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - M	0	0	32.000	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Substations	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	23.588	48.500	25.000	45.000		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Switching Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	5.000	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Mv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	1.000	13.000	5.000	5.500	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - C	0	0	10.000	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - II	0	0	1.600	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - M	0	0	7.000	-	-	-	-		
Energy Sources	Capital:Infrastructure:New:Electrical Infrastructure	-	NEW	competitive and responsive economic infrastructure	Growth	Electrical Infrastructure	Lv Networks	CITY METROPOLITAN MUNICIPALITY - V	0	0	-	6.200	-	-	-		
Energy Sources	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	ent; effective and development-oriented public	Growth	Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	-	1.000	500	500	500		
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets	-	NEW	ent; effective and development-oriented public	Growth	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	8.000	260	38.000	10.000	10.000		
Energy Sources	Capital:Non-Infrastructure:New:Intangible Assets	-	NEW	ent; effective and development-oriented public	Growth	Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - M	0	0	2.000	4.000	-	-	-		
Energy Sources	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW	ent; effective and development-oriented public	Growth	Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - V	0	0	2.000	1.000	1.500	1.000	1.000		
Energy Sources	Capital:Infrastructure:Existing:Renewal:Electrical Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Electrical Infrastructure	Capital Spares	CITY METROPOLITAN MUNICIPALITY - V	0	0	3.000	13.307	-	-	-		
Energy Sources	Non-Infrastructure:Existing:Upgrading:Community Facilities	-	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	1.000	-	-	-	-		
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - C	0	0	22.939	3.940	9.000	11.500	2.000		
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - II	0	0	5.000	2.000	-	-	-		
Energy Sources	Capital:Non-Infrastructure:Existing:Upgrading:Operational Buildings	-	UPGRADING	ent; effective and development-oriented public	Governance	Operational Buildings	Municipal Offices	CITY METROPOLITAN MUNICIPALITY - V	0	0	9.000	-	-	-	-		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - C	0	0	9.800	4.000	1.000	1.000	1.000		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - II	0	0	3.000	2.700	1.000	1.000	1.000		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Reservoirs	CITY METROPOLITAN MUNICIPALITY - M	0	0	10.200	3.000	2.000	3.000	3.000		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - C	0	0	10.000	3.000	-	-	-		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - II	0	0	8.000	4.000	1.500	1.500	1.500		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Pump Stations	CITY METROPOLITAN MUNICIPALITY - M	0	0	-	3.500	1.000	1.000	1.000		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	C123	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - C	0	0	30.000	2.000	3.000	9.916	9.442		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	C123	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	1.500	2.500	1.500		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	8.000	2.000	4.500	4.500		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - II	0	0	-	-	2.900	4.900	4.900		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	CITY METROPOLITAN MUNICIPALITY - M	0	0	3.155	9.250	1.500	1.500	1.500		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - C	0	0	-	9.000	2.000	4.000	4.000		
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure	-	RENEWAL	competitive and responsive economic infrastructure	Inclusion and Access	Water Supply Infrastructure	Distribution Points	CITY METROPOLITAN MUNICIPALITY - II	0	0	5.000	16.550	2.600	5.100	4.100		





BUF Buffalo City - Supporting Table SA36 Consolidated detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude			2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality: List all capital projects grouped by Function																	
Other	Capital:Non-Infrastructure:New:Heritage As	–	NEW	South Africa and contribute to a better Africa an	Growth			Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	400	255	400	1.000	2.000
Other	Capital:Non-Infrastructure:New:Heritage As	–	NEW	South Africa and contribute to a better Africa an	Growth			Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - C	0	0	2.000	–	–	–	–
Other	Capital:Non-Infrastructure:New:Heritage As	–	NEW	South Africa and contribute to a better Africa an	Growth			Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - M	0	0	–	–	–	–	–
Other	Capital:Non-Infrastructure:New:Heritage As	–	NEW	South Africa and contribute to a better Africa an	Growth			Heritage Assets	Works Of Art	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	928	–	–	–
Other	Capital:Non-Infrastructure:New:Machinery A	–	NEW		Growth			Machinery And Equipment	Machinery And Equipment	CITY METROPOLITAN MUNICIPALITY - II	0	0	6.900	4.000	7.000	15.000	
Other	Capital:Non-Infrastructure:Existing:Upgradin	–	UPGRADING	ent; effective and development-oriented public	Governance			Operational Buildings	Training Centres	CITY METROPOLITAN MUNICIPALITY - V	0	0	1.540	500	3.900	2.000	
Other	Capital:Non-Infrastructure:Existing:Upgradin	–	UPGRADING	ent; effective and development-oriented public	Governance			Operational Buildings	Manufacturing Plant	CITY METROPOLITAN MUNICIPALITY - V	0	0	4.000	2.000	3.000	3.000	
Other	Capital:Non-Infrastructure:Existing:Upgradin	–	UPGRADING	South Africa and contribute to a better Africa an	Governance			Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Other	Capital:Non-Infrastructure:Existing:Upgradin	–	UPGRADING	South Africa and contribute to a better Africa an	Governance			Heritage Assets	Monuments	CITY METROPOLITAN MUNICIPALITY - II	0	0	950	200	200	3.000	
Other	Capital:Non-Infrastructure:New:Community	–	NEW	ent; effective and development-oriented public	Growth			Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - V	0	0	2.500	–	3.000	5.000	
Other	Capital:Non-Infrastructure:New:Community	–	NEW	enhance our environmental assets and natura	Growth			Community Facilities	Nature Reserves	CITY METROPOLITAN MUNICIPALITY - V	0	0	2.500	–	–	–	–
Other	Capital:Non-Infrastructure:New:Community	–	NEW	ent; effective and development-oriented public	Growth			Community Facilities	Stalls	CITY METROPOLITAN MUNICIPALITY - V	0	0	5.000	–	–	–	–
Parent Capital expenditure													1.330.287	2.084.728	1.672.131	1.883.650	2.002.098
Entities: List all capital projects grouped by Entity																	
Buffalo City Development Agency																	
Planning And Development	-Infrastructure:Existing:Renewal:Community	–	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access			Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	(42)	–	–	–	–
Planning And Development	Capital:Non-Infrastructure:Existing:Upgradin	–	UPGRADING	ent; effective and development-oriented public	Inclusion and Access			Community Facilities	Public Open Space	CITY METROPOLITAN MUNICIPALITY - A	0	0	–	1.000	–	–	–
Planning And Development	Capital:Non-Infrastructure:New:Computer E	–	NEW	ent; effective and development-oriented public	Growth			Computer Equipment	Computer Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	193	210	231	254	
Planning And Development	Capital:Non-Infrastructure:New:Furniture Ar	–	NEW	ent; effective and development-oriented public	Growth			Furniture And Office Equipment	Furniture And Office Equipment	CITY METROPOLITAN MUNICIPALITY - A	0	0	270	1.150	1.265	1.392	
Planning And Development	Capital:Non-Infrastructure:New:Intangible A	–	NEW	ent; effective and development-oriented public	Growth			Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - A	0	0	13.622	63.922	51.014	51.116	
Planning And Development	Capital:Non-Infrastructure:New:Intangible A	–	NEW	ent; effective and development-oriented public	Growth			Licences And Rights	Computer Software And Applications	CITY METROPOLITAN MUNICIPALITY - V	0	0	287	–	–	–	–
Planning And Development	Nfrastructure:Existing:Upgrading:Communit	–	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access			Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Planning And Development	Nfrastructure:Existing:Upgrading:Communit	–	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access			Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
Planning And Development	Capital:Non-Infrastructure:New:Community	NKPA2_SO3_OS04	NEW	A long and healthy life for all South Africans	Growth			Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - C	0	0	–	–	–	–	–
Planning And Development	Capital:Non-Infrastructure:New:Community	NKPA2_SO3_OS04	NEW	A long and healthy life for all South Africans	Growth			Sport And Recreation Facilities	Outdoor Facilities	CITY METROPOLITAN MUNICIPALITY - V	0	0	–	–	–	–	–
Entity Capital expenditure													(42)	14.372	66.282	52.510	52.761
Total Capital expenditure													1.330.245	2.099.100	1.738.413	1.936.160	2.054.859





BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22		
Parent municipality: List all operational projects grouped by Function																			
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	289.801	353.082	327.405	348.084	370.101
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	–	–	–	–	–
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	–	109	121	128	134
Executive And Council	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	2.254	858	798	841	887
Executive And Council	Operational:Typical Work Streams:Capacity Building Training And Development:Work Streams	–	Work Streams	capable workforce to support an inclusive and sustainable economic growth	Governance								0	0	–	2.500	3.319	3.173	3.873
Executive And Council	Operational:Typical Work Streams:Communication And Public Participation:Awareness	–	Work Streams	nan settlements and improved quality of life	Inclusion and Access								0	0	192	1.627	–	–	–
Executive And Council	Operational:Typical Work Streams:Community Development:Housing Projects	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	2.896	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	–	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	4.630	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Expanded Public Works Programme:Project	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	4.917	8.100	–	–	–
Executive And Council	Operational:Typical Work Streams:Shared Service Centre	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	16.489	10.000	1.600	1.600	1.600
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Administrative	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	874	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Master Planning	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	–	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Risk Management	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	–	–	–	–	–
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Risk Management	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	22.292	25.626	36.652	22.162	21.466
Executive And Council	Operational:Typical Work Streams:Strategic Management And Governance:Strategic Planning	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	–	7	7	10	10
Executive And Council	Operational:Typical Work Streams:Ward Committees:Ward Initiatives	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	680	35.400	50.400	55.000	60.000
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Computer Equipment	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Computer Equipment	Computer Equipment				0	0	1.793	937	872	959	1.055
Executive And Council	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items				0	0	–	–	–	–	–
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	33	27	25	28	30
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	3.200	4.972	4.624	5.087	5.595
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Machinery And Equipment	hinery And Equipment				0	0	1	41	38	42	46
Executive And Council	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other Assets	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Operational Buildings	Municipal Offices				0	0	854	2.722	2.531	2.784	3.063
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Transport Assets	Transport Assets				0	0	502	850	791	870	957
Executive And Council	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Transport Assets	Transport Assets				0	0	–	–	–	–	–
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	832.604	875.723	954.120	1.022.111	1.091.976
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	–	688	364	384	405
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	–	571	553	583	615
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	–	669	2.063	2.174	2.292
Finance And Administration	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance								0	0	42.634	6.732	6.260	6.598	6.955
Finance And Administration	Operational:Typical Work Streams:Asset Protection:Vehicle Management System	–	Work Streams	nan settlements and improved quality of life	Governance								0	0	4.003	6.000	5.000	5.000	5.000
Finance And Administration	Operational:Typical Work Streams:Capacity Building Training And Development:Work Streams	–	Work Streams	capable workforce to support an inclusive and sustainable economic growth	Governance								0	0	–	16.585	16.729	18.205	19.208
Finance And Administration	Operational:Typical Work Streams:Communication And Public Participation:Awareness	–	Work Streams	nan settlements and improved quality of life	Inclusion and Access								0	0	–	700	8.725	8.827	8.827
Finance And Administration	Operational:Typical Work Streams:Community Development:Community Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	456	428	–	–	–
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	–	–	–	–	–
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	8.587	10.700	11.150	12.367	12.266
Finance And Administration	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	71	9	–	–	–
Finance And Administration	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	5.212	–	2.500	3.000	3.000
Finance And Administration	Operational:Typical Work Streams:Financial Management Grant:Budget And Treasury	–	Work Streams	accountable; effective and efficient local government	Governance								0	0	1.300	1.084	1.000	1.000	1.000
Finance And Administration	Operational:Typical Work Streams:Human Resources:Human Resource Management	–	Work Streams	accountable; effective and efficient local government	Governance								0	0	1.980	1.175	1.175	1.175	1.175
Finance And Administration	Operational:Typical Work Streams:Meter Conversion And Replacement	–	Work Streams	effective and development-oriented public service delivery	Spatial Integration								0	0	2.338	2.500	3.000	3.000	3.000
Finance And Administration	Operational:Typical Work Streams:Municipal Properties	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access								0	0	–	500	–	–	–
Finance And Administration	Operational:Typical Work Streams:Spatial Planning	–	Work Streams	effective and development-oriented public service delivery	Spatial Integration								0	0	–	–	11.850	9.300	14.700
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Administrative	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	–	1.531	–	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Community	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	278	963	1.900	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Idp Implementation	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	8.852	2.000	2.500	3.000	3.000
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Idp Implementation	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	2.195	–	–	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Inter Governmental	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	209	146	–	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Risk Management	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	576	–	–	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Risk Management	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	5	400	820	500	500
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic Planning	–	Work Streams	accountable; effective and efficient local government	Spatial Integration								0	0	–	–	–	–	–
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic Planning	–	Work Streams	accountable; effective and efficient local government	Governance								0	0	14.610	6.500	4.000	4.000	4.000
Finance And Administration	Operational:Typical Work Streams:Strategic Management And Governance:Strategic Planning	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access								0	0	9.246	4.500	–	–	–
Finance And Administration	Operational:Typical Work Streams:Tourism:Tourism Skills Development	–	Work Streams	effective and development-oriented public service delivery	Growth								0	0	8.119	–	–	–	–
Finance And Administration	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items				0	0	–	–	–	–	–
Finance And Administration	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items				0	0	–	–	–	–	–
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furniture	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	1	15	14	15	17
Finance And Administration	O_Mai_Ninf_Pm_Cb_Furniture And Office Equipment	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	–	64	–	–	–
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	1.639	1.873	1.742	1.916	2.108
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment				0	0	97	92	115	126	139
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Licences And Rights	Software And Applications				0	0	–	701	652	717	789
Finance And Administration	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Machinery And Equipment	hinery And Equipment										

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework								
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22						
Parent municipality: List all operational projects grouped by Function																							
	Internal Audit	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	9.444	15.050	15.066	15.989	16.970						
	Internal Audit	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	7	74	69	73	77						
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	-	13	12	13	15							
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other Assets	-	Corrective Maintenance	effective and development-oriented public works	Governance		Operational Buildings	Municipal Offices	0	0	192	-	-	-	-							
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based	-	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	1	18	16	18	20							
	Internal Audit	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	-	-	-	-	-							
Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	84.072	91.260	96.298	103.174	110.481						
Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1.398	1.229	1.143	1.205	1.270						
Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	363	426	396	418	440						
Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	316	-	-	-	-						
Community And Social Services	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	5.705	848	783	826	870						
Community And Social Services	Operational:Typical Work Streams:Capacity Building Training And Development:Work Streams	-	Work Streams	Work Streams	able workforce to support an inclusive and sustainable social	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	-	-	-	-	-						
Community And Social Services	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	-	Work Streams	Work Streams	ance our environmental assets and natural resources	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	541	450	400	350	-						
Community And Social Services	Operational:Typical Work Streams:Emergency And Disaster Management:Annual Review	-	Work Streams	Work Streams	e; responsive and sustainable social protection	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	93	-	-	-	-						
Community And Social Services	Operational:Typical Work Streams:Emergency And Disaster Management:Disaster Management	-	Work Streams	Work Streams	e; responsive and sustainable social protection	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	118	-	-	-	-						
Community And Social Services	Operational:Typical Work Streams:Environmental:Air Quality Management	-	Work Streams	Work Streams	ance our environmental assets and natural resources	Spatial Integration			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	-	550	-	-	-						
Community And Social Services	Operational:Typical Work Streams:Local Economic Development:Project Implementation	-	Work Streams	Work Streams	effective and development-oriented public works	Spatial Integration			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	-	150	-	-	-						
Community And Social Services	Operational:Typical Work Streams:Municipal Properties	-	Work Streams	Work Streams	effective and development-oriented public works	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	18	100	100	100	-						
Community And Social Services	Operational:Typical Work Streams:Public Protection And Safety	-	Work Streams	Work Streams	people in South Africa are and feel safe	Inclusion and Access			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	62	-	-	-	-						
Community And Social Services	Operational:Typical Work Streams:Strategic Management And Governance:Strategic Management	-	Work Streams	Work Streams	accountable; effective and efficient local government	Spatial Integration			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	200	350	200	200	-						
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Community Facilities	-	Corrective Maintenance	Corrective Maintenance	e; responsive and sustainable social protection	Inclusion and Access		Community Facilities	Centres/Community Centres	0	0	1.138	1.288	1.198	1.318	1.450							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Community Facilities	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Inclusion and Access		Community Facilities	Halls	0	0	3.126	1.815	1.688	1.856	2.042							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Community Facilities	-	Corrective Maintenance	Corrective Maintenance	Quality basic education	Inclusion and Access		Community Facilities	Libraries	0	0	1.069	651	605	666	732							
Community And Social Services	Default Transactions	-	Default Transactions	Default Transactions	accountable; effective and efficient local government	Governance		Financial Performance Indicators	Revenue Items	0	0	-	-	-	-	-							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furniture And Office Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	83	116	108	119	130							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	4	19	17	19	21							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Libraries	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Land	Land	0	0	-	-	-	-	-							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery And Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Machinery And Equipment	Machinery And Equipment	0	0	730	844	785	863	949							
Community And Social Services	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infrastructure	-	Corrective Maintenance	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access		Roads Infrastructure	Roads	0	0	3	7	6	7	7							
Community And Social Services	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Infrastructure	-	Corrective Maintenance	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access		Sanitation Infrastructure	Reticulation	0	0	3	5	4	5	5							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transport Assets	-	Corrective Maintenance	Corrective Maintenance	petitive and responsive economic infrastructure	Governance		Transport Assets	Transport Assets	0	0	-	-	-	-	-							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based	-	Preventative Maintenance	Preventative Maintenance	petitive and responsive economic infrastructure	Governance		Transport Assets	Transport Assets	0	0	279	322	299	329	362							
Community And Social Services	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	Preventative Maintenance	petitive and responsive economic infrastructure	Governance		Transport Assets	Transport Assets	0	0	32	-	-	-	-							
Sport And Recreation	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	210.853	208.874	222.831	237.810	253.780						
Sport And Recreation	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	50.411	3.667	3.783	3.987	4.202						
Sport And Recreation	Operational:Typical Work Streams:Environmental:Alien And Invasive Trees	Trees	Work Streams	Work Streams	ance our environmental assets and natural resources	Spatial Integration			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	1.594	2.500	600	600	-						
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Community Facilities	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Inclusion and Access		Community Facilities	Parks	0	0	1.661	2.444	2.273	2.501	2.751							
Sport And Recreation	Default Transactions	-	Default Transactions	Default Transactions	accountable; effective and efficient local government	Governance		Financial Performance Indicators	Revenue Items	0	0	-	-	-	-	-							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furniture And Office Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	101	111	103	114	125							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	-	-	50	55	60							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Heritage Assets	-	Corrective Maintenance	Corrective Maintenance	h Africa and contribute to a better Africa	Governance		Heritage Assets	Other Heritage	0	0	-	10	9	10	11							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery And Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Machinery And Equipment	Machinery And Equipment	0	0	6.583	5.971	5.558	6.113	6.725							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other Assets	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Operational Buildings	Municipal Offices	0	0	201	571	531	584	643							
Sport And Recreation	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infrastructure	-	Corrective Maintenance	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access		Roads Infrastructure	Roads	0	0	58	86	80	88	97							
Sport And Recreation	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Infrastructure	-	Corrective Maintenance	Corrective Maintenance	petitive and responsive economic infrastructure	Inclusion and Access		Sanitation Infrastructure	Reticulation	0	0	-	10	9	10	11							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Community Facilities	-	Corrective Maintenance	Corrective Maintenance	ong and healthy life for all South Africa	Inclusion and Access		Sport And Recreation Facilities	Outdoor Facilities	0	0	2.613	1.833	1.705	1.875	2.062							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	2.207	2.091	1.945	2.139	2.353							
Sport And Recreation	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	50	-	-	-	-							
Public Safety	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	84.149	103.820	112.316	120.512	129.011						
Public Safety	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY		0	0	919	1.184	1.101	1.161	1.224						
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furniture And Office Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	0	6	6	7	7							
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furniture And Office Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Furniture And Office Equipment	Furniture And Office Equipment	0	0	14	193	180	198	217							
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery And Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Machinery And Equipment	Machinery And Equipment	0	0	-	58	54	60	65							
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery And Equipment	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Machinery And Equipment	Machinery And Equipment	0	0	212	400	372	409	450							
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other Assets	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Operational Buildings	Municipal Offices	0	0	-	110	102	113	124							
Public Safety	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transport Assets	-	Corrective Maintenance	Corrective Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	630	554	515	567	624							
Public Safety	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	873	882	820	902	993							
Public Safety	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	-	Preventative Maintenance	Preventative Maintenance	effective and development-oriented public works	Governance		Transport Assets	Transport Assets	0	0	-	-	-	-	-							
Housing	Operational:Municipal Running Cost	M123	Municipal Running Cost	Municipal Running Cost	nan settlements and improved quality of life	Governance			BUFFALO CITY METROPOLITAN MUNICIPALITY														



BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand													Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
List all operational projects grouped by Function																	
Health	Operational:Typical Work Streams:Capacity Building Training And Development:Work	–	Work Streams	apable workforce to support an inclusiv	Governance								222	300	–	–	–
Health	Operational:Typical Work Streams:Environmental:Air Quality Management	–	Work Streams	ance our environmental assets and na	Spatial Integration								165	–	665	800	–
Health	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	–	Work Streams	accountable; effective and efficient loca	Spatial Integration								–	–	–	–	–
Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance								–	35	32	36	39
Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								197	336	313	344	378
Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance								9	20	19	21	23
Health	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	–	Corrective Maintenance		Governance								–	–	–	–	–
Health	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance								110	247	229	252	278
Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								90.821	115.788	123.407	131.761	140.685
Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								97.986	3.684	3.427	3.612	3.807
Planning And Development	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	–	Work Streams	ance our environmental assets and na	Inclusion and Access								–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented pu	Inclusion and Access								–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Electrification	–	Work Streams	effective and development-oriented pu	Inclusion and Access								90	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Research And Development	–	Work Streams	effective and development-oriented pu	Inclusion and Access								–	300	300	–	–
Planning And Development	Operational:Typical Work Streams:Spatial Planning	–	Work Streams	effective and development-oriented pu	Spatial Integration								–	200	–	–	–
Planning And Development	Operational:Typical Work Streams:Spatial Planning	–	Work Streams	effective and development-oriented pu	Spatial Integration								5.828	8.650	19.200	4.700	4.500
Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Governm	–	Work Streams	accountable; effective and efficient loca	Spatial Integration								170	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Policy Re	–	Work Streams	accountable; effective and efficient loca	Inclusion and Access								–	–	–	–	–
Planning And Development	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance								–	–	–	–	–
Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance								–	5	5	5	6
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented pu	Governance								–	7	6	7	8
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented pu	Governance								2	102	95	105	115
Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								1.130	2.360	2.195	2.414	2.656
Planning And Development	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	–	Corrective Maintenance		Governance								292	696	648	712	784
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance								666	1.430	1.330	1.463	1.610
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance								–	–	–	–	–
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance								–	–	–	–	–
Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								645.029	710.674	753.368	821.432	898.048
Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								–	–	–	–	–
Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								–	362	392	414	436
Road Transport	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								10.619	6.178	5.746	6.056	6.383
Road Transport	Operational:Typical Work Streams:Capacity Building Training And Development:Work	–	Work Streams	apable workforce to support an inclusiv	Governance								18	–	–	–	–
Road Transport	Operational:Typical Work Streams:Capacity Building Training And Development:Work	–	Work Streams	apable workforce to support an inclusiv	Governance								–	–	335	300	1.200
Road Transport	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented pu	Inclusion and Access								1.000	–	–	–	–
Road Transport	Operational:Typical Work Streams:Public Protection And Safety	–	Work Streams	people in South Africa are and feel sa	Inclusion and Access								10	–	–	–	–
Road Transport	Operational:Typical Work Streams:Strategic Management And Governance:Administr	–	Work Streams	accountable; effective and efficient loca	Spatial Integration								–	–	–	–	–
Road Transport	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance								–	–	–	–	–
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance								–	5	5	5	6
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance								5	64	59	65	72
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								–	4	4	4	5
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								504	1.739	1.617	1.779	1.957
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance								71	225	210	231	254
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance								3	900	837	921	1.013
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance								23	59	55	61	67
Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								1.110	5.430	5.049	5.554	6.110
Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								67.503	109.719	99.239	109.292	120.356
Road Transport	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Storm Wate	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								7.997	11.726	10.905	11.995	13.195
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	–	Corrective Maintenance		Governance								–	–	–	–	–
Road Transport	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Transp	–	Corrective Maintenance		Governance								–	–	–	–	–
Road Transport	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance								4.713	5.113	4.755	5.230	5.754
Road Transport	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance								–	–	–	–	–
Environmental Protection	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								21.976	20.361	21.577	23.051	24.622
Environmental Protection	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								3	1	1	1	1
Environmental Protection	Operational:Typical Work Streams:Public Protection And Safety	–	Work Streams	people in South Africa are and feel sa	Inclusion and Access								–	–	–	–	–
Environmental Protection	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance								–	–	–	–	–
Environmental Protection	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								1.074	1.314	1.222	1.345	1.479
Environmental Protection	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance								17	21	20	21	24
Environmental Protection	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance								0	5	4	5	5
Environmental Protection	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance								–	–	–	–	–
Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								1.745.600	1.836.374	2.136.201	2.310.121	2.445.347
Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								70	77	72	76	80
Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								56	60	56	59	62
Energy Sources	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality o	Governance								2.290	2.663	2.477	2.611	2.752
Energy Sources	Operational:Typical Work Streams:Energy Saving Initiatives	–	Work Streams	effective and development-oriented pu	Inclusion and Access								253	–	–	–	–
Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Inf	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								6.142	5.232	6.235	6.858	7.544
Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Inf	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								17.631	17.124	15.926	17.518	19.270
Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Inf	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								1.074	717	1.500	1.650	1.815
Energy Sources	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Electrical Inf	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access								10.542	13.629	9.857	10.843	11.927
Energy Sources	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance								–	–	–	–	–
Energy Sources	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented pu	Governance								–	13	12	13	14
Energy Sources	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance								68.960	94.929	88.900	97.789	107.568

BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand													Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:																	
List all operational projects grouped by Function																	
Energy Sources	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1.400	1.429		1.329	1.462	1.608
Energy Sources	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	–	–		–	–	–
Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	568.890	559.825	572.645	620.489	675.370	
Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	3.631	3.063	2.848	3.002	3.164	
Water Management	Operational:Typical Work Streams:Community Development:Community Developme	–	Work Streams	e; responsive and sustainable social p	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Typical Work Streams:Spatial Planning	–	Work Streams	effective and development-oriented pu	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Typical Work Streams:Strategic Management And Governance:Master Pl	–	Work Streams	accountable; effective and efficient loca	Spatial Integration				BUFFALO CITY METROPOLITAN MUNI	0	0	88	–	–	–	–	–
Water Management	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	re And Office Equ	DPOLITAN MUNI	0	0	–	1		1	1	2
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	4	7.987	5.754	6.329	6.962	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	56	3.786	3.521	3.873	4.260	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	2	3.731	3.470	3.817	4.198	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	36.917	13.941	13.896	15.285	16.814	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	1.093	1.320	1.228	1.350	1.485	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	640	715	665	731	805	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	634	715	665	731	805	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	1.995	1.467	2.108	2.319	2.551	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	–	1.500	1.395	1.535	1.688	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	–	1.000	930	1.023	1.125	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	–	850	791	870	957	
Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other A	–	Corrective Maintenance	effective and development-oriented pu	Governance		Operational Buildings	Pay/Enquiry Point	DPOLITAN MUNI	0	0	5.274	969	902	992	1.091	
Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disco	–	Work Streams	e; responsive and sustainable social p	Inclusion and Access		Property Rates	ebates And Impe	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disco	–	Work Streams	e; responsive and sustainable social p	Inclusion and Access		Property Rates	ebates And Impe	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Typical Work Streams:Property Rates Rebate:Phase-In Reductions/Disco	–	Work Streams	e; responsive and sustainable social p	Inclusion and Access		Property Rates	ebates And Impe	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	–	138	128	141	155	
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	1.446	1.405	1.306	1.437	1.581	
Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	DPOLITAN MUNI	0	0	1.456	1.778	1.653	1.818	2.000	
Water Management		–	An efficient; competitive and responsive economic infras		Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	–	880	818	900	990	
Water Management		–	An efficient; competitive and responsive economic infras		Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	–	165	153	169	186	
Water Management		–	An efficient; competitive and responsive economic infras		Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	–	275	256	281	309	
Water Management		–	An efficient; competitive and responsive economic infras		Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	–	158	147	161	177	
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	787	–	–	–	–	–
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	125	–	–	–	–	–
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	250	–	–	–	–	–
Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supp	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Water Supply Infrastructure	Reservoirs	DPOLITAN MUNI	0	0	165	–	–	–	–	–
Water Management		–	An efficient; competitive and responsive economic infras		Inclusion and Access		Water Supply Infrastructure	ter Treatment W	DPOLITAN MUNI	0	0	–	254	236	259	285	
Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	219.637	337.830	327.819	357.490	388.797	
Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	686	4.662	4.113	4.335	4.569	
Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	323	4.709	4.380	4.616	4.865	
Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	552	3.899	3.440	3.626	3.822	
Waste Water Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	3.112	6.009	5.589	5.890	6.208	
Waste Water Management	Operational:Typical Work Streams:Indigent And Cultural Management And Services	–	Work Streams	accountable; effective and efficient loca	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	39.944	60.000	55.000	60.000	60.000	
Waste Water Management	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	76	89	83	91	101	
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	62	89	83	91	101	
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	24	89	83	91	101	
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	7.420	7.909	7.355	8.091	8.900	
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	–	89	83	91	100	
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Roads Infra	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Roads Infrastructure	Roads	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	3.214	7.351	6.836	7.520	8.272	
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1.685	4.615	4.292	4.721	5.193	
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	1.832	4.472	4.159	4.575	5.033	
Waste Water Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	22.649	11.979	11.140	12.254	13.479	
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Bas	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	2.090	1.746	1.624	1.786	1.965	
Waste Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance		Governance		Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	284.850	288.731	333.583	355.824	378.585	
Waste Management	Operational:Municipal Running Cost	M123	Municipal Running Cost	nan settlements and improved quality d	Governance				BUFFALO CITY METROPOLITAN MUNI	0	0	14.454	8.354	7.769	8.189	8.631	
Waste Management	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	–	Work Streams	ance our environmental assets and na	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	1.090	3.800	7.200	8.250	9.500	
Waste Management	Operational:Typical Work Streams:Efficient And Effective Public Service	–	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	8.166	–	–	–	–	–
Waste Management	Operational:Typical Work Streams:Research And Development	–	Work Streams	effective and development-oriented pu	Inclusion and Access				BUFFALO CITY METROPOLITAN MUNI	0	0	–	500	1.500	500	500	
Waste Management	Default Transactions	–	Default Transactions	accountable; effective and efficient loca	Governance		Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	–	–	–	–	–	–
Waste Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Furnitu	–	Corrective Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	re And Office Equ	DPOLITAN MUNI	0	0	3	4	4	4	5	
Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based	–	Preventative Maintenance	effective and development-oriented pu	Governance		Furniture And Office Equipment	re And Office Equ	DPOLITAN MUNI	0	0	–	53	–	–	–	–
Waste Management	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machin	–	Corrective Maintenance		Governance		Machinery And Equipment	hinery And Equip	DPOLITAN MUNI	0	0	598	1.278	1.183	1.302	1.432	
Waste Management	Operational:Maintenance:Infrastructure:Corrective Maintenance:Planned:Sanitation Ir	–	Corrective Maintenance	petitive and responsive economic infras	Inclusion and Access		Sanitation Infrastructure	Reticulation	DPOLITAN MUNI	0	0	45	56	52	57	63	
Waste Management	Operational:Infrastructure Projects:New:Solid Waste Infrastructure:Landfill Site	–	NEW	petitive and responsive economic infras	Growth		Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI	0	0	–	–	–	–	–	–



BUF Buffalo City - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2019/20 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2017/18	Current Year 2018/19 Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality: List all operational projects grouped by Function																	
Waste Management	Operational:Maintenance:Infrastructure:Preventative Maintenance:Condition Based:Solid Waste Management	M123	Preventative Maintenance	petitive and responsive economic infrastructure	Inclusion and Access			Solid Waste Infrastructure	Landfill Sites	DPOLITAN MUNI	0	0	2.218	3.511	3.266	3.592	3.951
Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based:Solid Waste Management	M123	Preventative Maintenance	petitive and responsive economic infrastructure	Governance			Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	11.314	8.049	7.486	8.234	9.058
Waste Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based:Solid Waste Management	M123	Preventative Maintenance	petitive and responsive economic infrastructure	Governance			Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	30	–	–	–	–
Other	Operational:Municipal Running Cost	M123	Municipal Running Cost	han settlements and improved quality of life	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	57.011	71.774	121.384	128.870	136.109
Other	Operational:Municipal Running Cost	M123	Municipal Running Cost	han settlements and improved quality of life	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	7.102	307	313	330	348
Other	Operational:Typical Work Streams:Agricultural:Assistance And Support	–	Work Streams	able rural communities contributing to the local economy	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	2.884	11.520	6.590	6.540	6.540
Other	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Clean-Up Actions	–	Work Streams	ance our environmental assets and natural resources	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	–	100	50	100	100
Other	Operational:Typical Work Streams:Community Development:Burials	–	Work Streams	e; responsive and sustainable social protection	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	331	510	600	610	610
Other	Operational:Typical Work Streams:Functions And Events:Special Events And Functions	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	1.086	1.200	900	1.000	1.000
Other	Operational:Typical Work Streams:Local Economic Development:Project Implementation	–	Work Streams	effective and development-oriented public service delivery	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	8.351	11.800	7.950	7.550	7.550
Other	Operational:Typical Work Streams:Music; Arts And Culture:Productions And Shows	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	1.227	1.490	2.180	2.330	2.330
Other	Operational:Typical Work Streams:Strategic Management And Governance:Master Plan	–	Work Streams	accountable; effective and efficient local government	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	–	1.900	–	–	–
Other	Operational:Typical Work Streams:Tourism:Tourism Development	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	–	500	350	500	500
Other	Operational:Typical Work Streams:Tourism:Tourism Service Awareness Campaign	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	300	500	150	150	150
Other	Operational:Typical Work Streams:Tourism:Tourism Skills Development	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	754	2.850	1.230	1.220	1.220
Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Computer Equipment	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Computer Equipment	Computer Equipment	DPOLITAN MUNI	0	0	517	329	306	337	371
Other	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	–	–	–	–	–
Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based:Computer Equipment	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Furniture And Office Equipment	re And Office Equipment	DPOLITAN MUNI	0	0	–	12	11	12	13
Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Machinery And Equipment	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Machinery And Equipment	hinery And Equipment	DPOLITAN MUNI	0	0	235	616	573	631	694
Other	Operational:Maintenance:Non-Infrastructure:Corrective Maintenance:Planned:Other Assets	–	Corrective Maintenance	effective and development-oriented public service delivery	Governance			Operational Buildings	Municipal Offices	DPOLITAN MUNI	0	0	154	169	158	173	191
Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based:Transport Assets	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	157	274	255	280	308
Other	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Interval Based:Transport Assets	–	Preventative Maintenance	effective and development-oriented public service delivery	Governance			Transport Assets	Transport Assets	DPOLITAN MUNI	0	0	–	–	–	–	–
Parent Operational expenditure													6.081.159	6.516.881	7.080.609	7.644.856	8.233.231
Entities: List all Operational projects grouped by Entity																	
Buffalo City Development Agency																	
Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	han settlements and improved quality of life	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	17.005	21.148	26.640	32.135	34.003
Planning And Development	Operational:Municipal Running Cost	M123	Municipal Running Cost	han settlements and improved quality of life	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Capacity Building Training And Development:Work Streams	–	Work Streams	apable workforce to support an inclusive and sustainable local economy	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	270	532	813	849	895
Planning And Development	Operational:Typical Work Streams:City Cleanliness And Clean-Up:Cleanest City Campaign	–	Work Streams	ance our environmental assets and natural resources	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	1.515	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Community Development:Social Development Projects	–	Work Streams	e; responsive and sustainable social protection	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Community Development:Social Development Projects	–	Work Streams	e; responsive and sustainable social protection	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	418	1.806	316	333	351
Planning And Development	Operational:Typical Work Streams:Development Agency Establishment	–	Work Streams	effective and development-oriented public service delivery	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	7	10	42	44	46
Planning And Development	Operational:Typical Work Streams:Development Agency Establishment	–	Work Streams	effective and development-oriented public service delivery	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	58	2	6.005	5.005	5.005
Planning And Development	Operational:Typical Work Streams:Environmental:Environmental Health	–	Work Streams	ance our environmental assets and natural resources	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	–	11.484	9.251	–	–
Planning And Development	Operational:Typical Work Streams:Functions And Events:Events And Organisations	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	–	108	290	306	322
Planning And Development	Operational:Typical Work Streams:Giama Implementation	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Human Resources:Human Resource Management	–	Work Streams	accountable; effective and efficient local government	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	230	249	489	515	543
Planning And Development	Operational:Typical Work Streams:Local Economic Development:Project Implementation	–	Work Streams	effective and development-oriented public service delivery	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	1.306	2.768	–	–	–
Planning And Development	Operational:Typical Work Streams:Occupational Health And Safety	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	2	50	10	11	11
Planning And Development	Operational:Typical Work Streams:Research And Development	–	Work Streams	effective and development-oriented public service delivery	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	–	850	–	–	–
Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Administration	–	Work Streams	accountable; effective and efficient local government	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	2.096	2.183	3.904	4.288	4.567
Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Administration	–	Work Streams	accountable; effective and efficient local government	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Operational:Typical Work Streams:Strategic Management And Governance:Risk Management	–	Work Streams	accountable; effective and efficient local government	Inclusion and Access					BUFFALO CITY METROPOLITAN MUNI	0	0	220	170	524	552	582
Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Development	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	312	1.024	5.414	3.065	2.390
Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Projects	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	7	7	20	21	22
Planning And Development	Operational:Typical Work Streams:Tourism:Tourism Projects	–	Work Streams	effective and development-oriented public service delivery	Growth					BUFFALO CITY METROPOLITAN MUNI	0	0	334	235	797	840	885
Planning And Development	Operational:Typical Work Streams:Website Development And Maintenance	–	Work Streams	accountable; effective and efficient local government	Governance					BUFFALO CITY METROPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Tws:Local Economic Development:Compilation Of Plan	–	Work Streams	effective and development-oriented public service delivery	Spatial Integration					BUFFALO CITY METROPOLITAN MUNI	0	0	–	555	5.555	3.032	2.733
Planning And Development	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	14	–	–	–	–
Planning And Development	Default Transactions	–	Default Transactions	accountable; effective and efficient local government	Governance			Financial Performance Indicators	Revenue Items	DPOLITAN MUNI	0	0	–	–	–	–	–
Planning And Development	Operational:Infrastructure Projects:Existing:Upgrading:Solid Waste Infrastructure:Waste Processing Facilities	–	UPGRADING	petitive and responsive economic infrastructure	Inclusion and Access			Solid Waste Infrastructure	re Processing Facilities	DPOLITAN MUNI	0	0	–	–	420	–	–
Entity Operational expenditure													23.797	43.181	60.489	50.996	52.356
Total Operational expenditure													6.104.956	6.560.061	7.141.098	7.695.852	8.285.587